
FISCAL YEAR 2027

BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS

APPROPRIATIONS BOOK



DCI

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance
FY 2027 Budget Request Governor's Recommendations

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Commerce and Insurance Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Insurance Divisions Summary	\$0	\$0	\$19,803,258	\$20,644,566
Division of Credit Unions Summary	0	0	1,740,986	1,740,986
Division of Finance Summary	0	0	12,751,654	12,751,654
Division of Professional Registration Summary	0	0	23,011,715	23,011,715
Public Service Commission Summary	0	0	25,802,175	25,802,175
Office of the Public Counsel Summary	0	0	3,471,766	3,027,415
Division of Credit Unions Summary	1,427,041	1,740,986	0	0
Division of Finance Summary	10,568,959	11,996,336	0	0
Insurance Divisions Summary	17,770,921	19,706,044	0	0
Office of the Public Counsel Summary	1,193,714	2,777,415	0	0
Division of Professional Registration Summary	20,096,103	24,011,715	0	0
Public Service Commission Summary	16,571,925	25,951,565	0	0
Commerce and Insurance	259,517	313,849	313,849	313,849
DEPARTMENT TOTAL	\$67,888,179	\$86,497,910	\$86,895,403	\$87,292,360
General Revenue Fund Type	6,203,414	3,787,416	704,352	260,001
Federal Fund Type	1,549,147	1,650,000	1,650,000	1,650,000
Other Fund Type	60,135,618	81,060,494	84,541,051	85,382,359
Total Full-Time Equivalent Employee	673.29	782.22	788.47	791.22
General Revenue Fund Type	12.96	21.00	5.25	2.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	660.33	761.22	783.22	789.22

Totals do not include Non-Counts.

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B
 Bill Section 7.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	256,444	256,444
EE	0	0	47,404	47,404
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	303,848	303,848

FTE	0.00	0.00	3.07	3.07
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Est. Fringe	0	0	153,293	153,293
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1503:DCI Administrative Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	256,444	256,444
EE	0	0	47,404	47,404
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	303,848	303,848

FTE	0.00	0.00	3.07	3.07
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	153,293	153,293
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1503:DCI Administrative Fund

2. CORE DESCRIPTION

This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget, operational excellence and continuous improvement programs.

3. PROGRAM LISTING (list programs included in this core funding)

Department Administration

CORE DECISION ITEM

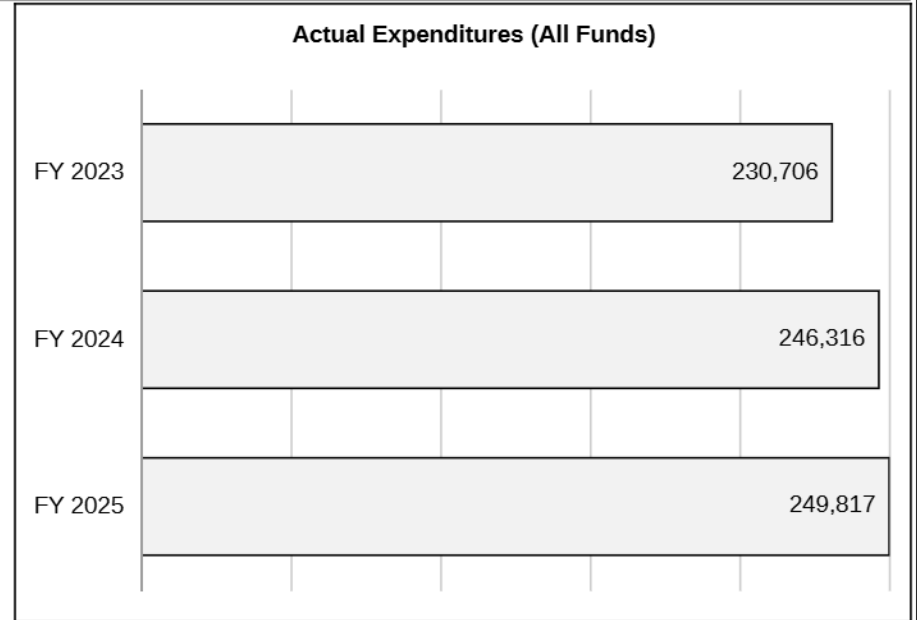
Department of Commerce and Insurance
Department Administration
CORE - Department Administration

Budget Unit 550001B

Bill Section 7.400

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	262,406	279,198	286,615	303,848
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	262,406	279,198	286,615	303,848
Actual Expenditures (all Fund	230,706	246,316	249,817	133,112
Unexpended (All Funds)	31,700	32,882	36,798	170,736
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	31,700	32,882	36,798	170,736



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 7.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.07	0	0	256,444	256,444	
	EE	0.00	0	0	47,404	47,404	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.07	0	0	303,848	303,848	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	3.07	0	0	256,444	256,444	
	EE	0.00	0	0	47,404	47,404	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.07	0	0	303,848	303,848	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 7.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.027	13652	PS	0.00	0	0	1,911	1,911	Annual Salary Adjustment
Core Reallocation	CRA.55B.027	20115	PS	0.00	0	0	(1,911)	(1,911)	Annual Salary Adjustment
Core Reallocation	CRA.55B.029	13653	EE	0.00	0	0	0	0	Align budget with projected expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	3.07	0	0	256,444	256,444	
			EE	0.00	0	0	47,404	47,404	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	3.07	0	0	303,848	303,848	
Governor's Recommended Core			PS	3.07	0	0	256,444	256,444	
			EE	0.00	0	0	47,404	47,404	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	3.07	0	0	303,848	303,848	

CORE DECISION ITEM

Department of Commerce and Insurance
Department Administration
CORE - Department Administration

Budget Unit 550001B

Bill Section 7.400

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	9,933	0.00	0	0.00	243	0.00	0	0.00	0	0.00
Benefit Eligible Wages	239,223	3.07	227,798	2.31	256,444	3.07	118,013	1.06	256,444	3.07	256,444	3.07
Planned Hourly Wages	0	0.00	1,492	0.02	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	239,223	3.07	239,223	2.33	256,444	3.07	118,256	1.06	256,444	3.07	256,444	3.07
In State Travel	1,046	0.00	937	0.00	1,058	0.00	669	0.00	1,058	0.00	1,058	0.00
Out of State Travel	1,127	0.00	2,194	0.00	1,127	0.00	701	0.00	1,127	0.00	1,127	0.00
Supplies	16,001	0.00	2,126	0.00	16,001	0.00	1,587	0.00	16,001	0.00	16,001	0.00
Professional Development	2,175	0.00	748	0.00	2,175	0.00	10,632	0.00	2,175	0.00	2,175	0.00
Communications Services and Supplies	3,030	0.00	2,624	0.00	3,030	0.00	809	0.00	3,030	0.00	3,030	0.00
Professional Services	11,188	0.00	1,011	0.00	11,188	0.00	334	0.00	11,188	0.00	11,188	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	375	0.00	197	0.00	375	0.00	0	0.00	375	0.00	375	0.00
Computer Equipment	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Office Equipment Expenses	2,000	0.00	656	0.00	2,000	0.00	30	0.00	2,000	0.00	2,000	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Property and Improvements Expenses	250	0.00	0	0.00	250	0.00	0	0.00	225	0.00	225	0.00
Building Lease Payments Operating	0	0.00	25	0.00	0	0.00	26	0.00	25	0.00	25	0.00
Miscellaneous Expenses	100	0.00	76	0.00	100	0.00	68	0.00	100	0.00	100	0.00
Total EE	47,392	0.00	10,594	0.00	47,404	0.00	14,856	0.00	47,404	0.00	47,404	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Department Administration
CORE - Department Administration

Budget Unit 550001B
Bill Section 7.400

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	286,615	3.07	249,817	2.33	303,848	3.07	133,112	1.06	303,848	3.07	303,848	3.07

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B
 Bill Section 7.405

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000	0	495,000	505,000
Total	10,000	0	495,000	505,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000	0	495,000	505,000
Total	10,000	0	495,000	505,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer provides funds to the DCI Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Department Administration Transfer

CORE DECISION ITEM

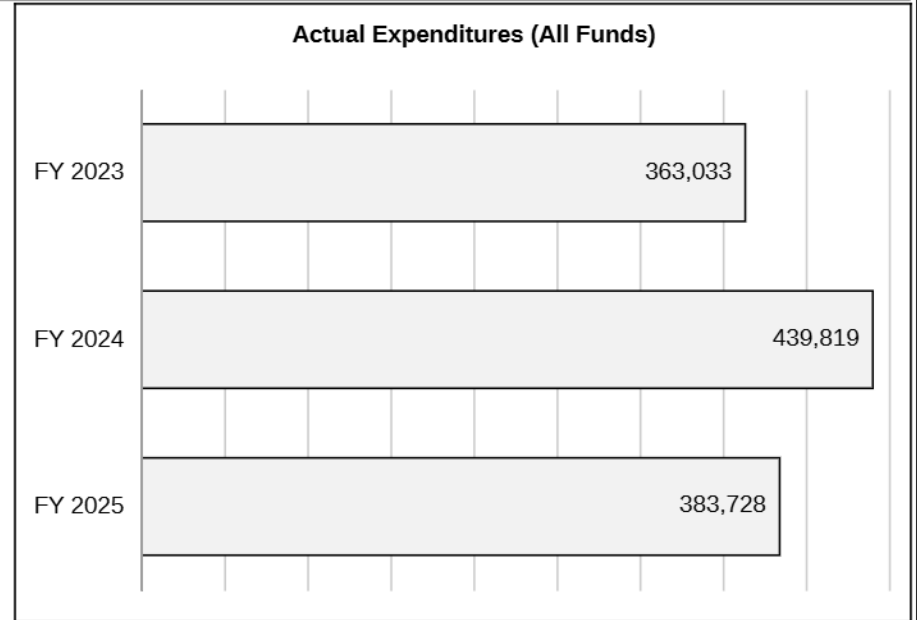
Department of Commerce and Insurance
Department Administration
CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 7.405

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	505,000	505,000	505,000	505,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	504,700	504,700	504,700	504,700
Actual Expenditures (all Fund	363,033	439,819	383,728	228,736
Unexpended (All Funds)	141,667	64,881	120,972	275,964
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	141,667	64,881	120,972	275,964



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 7.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 7.405

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	0.00	10,000	0	495,000	505,000	

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B
 Bill Section 7.405

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	505,000	0.00	383,728	0.00	505,000	0.00	228,736	0.00	505,000	0.00	505,000	0.00
Total TRF	505,000	0.00	383,728	0.00	505,000	0.00	228,736	0.00	505,000	0.00	505,000	0.00
Grand Total	505,000	0.00	383,728	0.00	505,000	0.00	228,736	0.00	505,000	0.00	505,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	16,040,458	16,040,458
EE	0	0	1,810,586	1,810,586
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	17,991,044	17,991,044

FTE	0.00	0.00	194.00	194.00
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Est. Fringe	0	0	9,620,656	9,620,656
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1552:Insurance Examiners Fund
1566:Insurance Dedicated Fund
1792:Consumer Restitution Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	16,040,458	16,040,458
EE	0	0	1,810,586	1,810,586
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	17,991,044	17,991,044

FTE	0.00	0.00	194.00	194.00
-----	------	------	--------	--------

Est. Fringe	0	0	9,620,656	9,620,656
-------------	---	---	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1552:Insurance Examiners Fund
1566:Insurance Dedicated Fund
1792:Consumer Restitution Fund

2. CORE DESCRIPTION

This core supports the departments insurance regulatory efforts, which include overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance violations. The department provides information to about 45,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses over 302,000 insurance producers and other regulated individuals and entities. The department also certifies over \$551 million in premium taxes paid by insurance companies for collection and deposit into general revenue and school funds. Additionally, this core supports the department's insurance examination efforts through financial and market conduct examinations. Financial examinations and ongoing financial analysis ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Finally, this core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

3. PROGRAM LISTING (list programs included in this core funding)

Insurance Operations

CORE DECISION ITEM

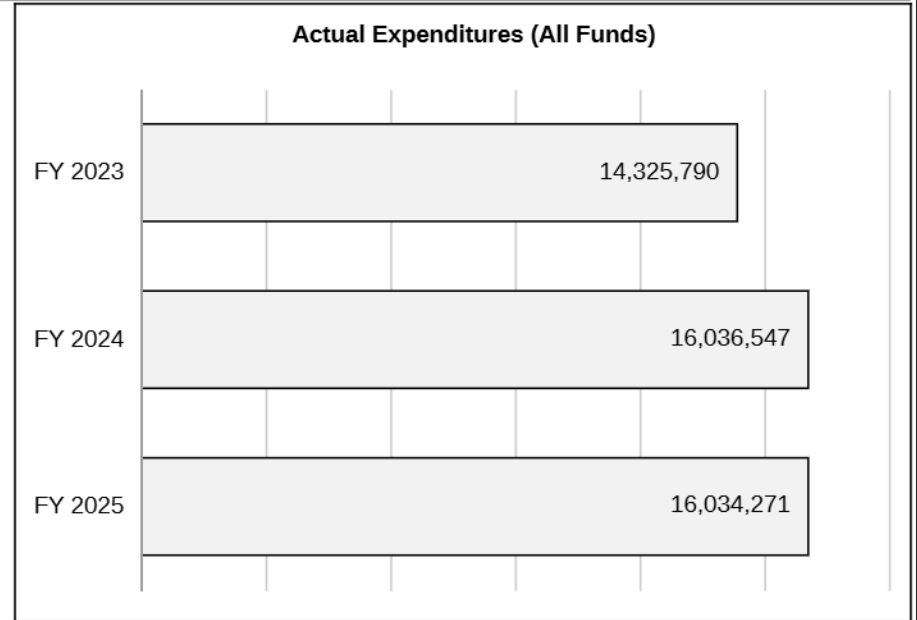
Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	15,431,896	16,613,492	16,942,839	17,991,044
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(705,000)	(440,000)	0
Plus Transfers In	0	705,000	440,000	0
Budget Authority (All Funds)	15,431,896	16,613,492	16,942,839	17,991,044
Actual Expenditures (all Fund	14,325,790	16,036,547	16,034,271	6,857,385
Unexpended (All Funds)	1,106,106	576,945	908,568	11,133,659
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,106,106	576,945	908,568	11,133,659



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	194.00	0	0	16,040,458	16,040,458	
	EE	0.00	0	0	1,810,586	1,810,586	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	194.00	0	0	17,991,044	17,991,044	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	194.00	0	0	16,040,458	16,040,458	
	EE	0.00	0	0	1,810,586	1,810,586	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	194.00	0	0	17,991,044	17,991,044	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.017	19907	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	20117	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	19265	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.028	19907	PS	0.00	0	0	9,743	9,743	Annual Salary Adjustment
Core Reallocation	CRA.55B.028	20117	PS	0.00	0	0	(9,743)	(9,743)	Annual Salary Adjustment
Core Reallocation	CRA.55B.017	19908	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	19266	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	16115	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	19267	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.017	13703	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	194.00	0	0	16,040,458	16,040,458	
			EE	0.00	0	0	1,810,586	1,810,586	
			PD	0.00	0	0	140,000	140,000	
			TRF	0.00	0	0	0	0	
			Total	194.00	0	0	17,991,044	17,991,044	
Governor's Recommended Core									
			PS	194.00	0	0	16,040,458	16,040,458	
			EE	0.00	0	0	1,810,586	1,810,586	

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B
Bill Section 7.410

PD	0.00	0	0	140,000	140,000
TRF	0.00	0	0	0	0
Total	194.00	0	0	17,991,044	17,991,044

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	161,195	0.00	0	0.00	26,991	0.00	0	0.00	0	0.00
Benefit Eligible Wages	14,994,756	194.00	14,032,185	171.85	16,040,458	194.00	6,062,676	69.56	16,040,458	194.00	16,040,458	194.00
Planned Hourly Wages	0	0.00	253,671	2.55	0	0.00	98,446	0.93	0	0.00	0	0.00
Total PS	14,994,756	194.00	14,447,051	174.40	16,040,458	194.00	6,188,113	70.49	16,040,458	194.00	16,040,458	194.00
In State Travel	207,155	0.00	81,566	0.00	209,575	0.00	46,441	0.00	209,575	0.00	209,575	0.00
Out of State Travel	179,997	0.00	144,259	0.00	180,080	0.00	77,554	0.00	180,080	0.00	180,080	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00
Supplies	201,954	0.00	189,141	0.00	201,954	0.00	95,064	0.00	201,954	0.00	201,954	0.00
Professional Development	155,062	0.00	112,445	0.00	155,062	0.00	28,544	0.00	155,062	0.00	155,062	0.00
Communications Services and Supplies	179,527	0.00	80,728	0.00	179,527	0.00	27,555	0.00	179,527	0.00	179,527	0.00
Professional Services	587,689	0.00	897,261	0.00	587,689	0.00	371,770	0.00	587,689	0.00	587,689	0.00
Housekeeping and Janitorial Services	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	501	0.00
Maintenance and Repair Services	23,380	0.00	6,201	0.00	23,380	0.00	9,804	0.00	23,380	0.00	23,380	0.00
Computer Equipment	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	11,500	0.00
Office Equipment Expenses	110,145	0.00	21,015	0.00	110,145	0.00	4,807	0.00	110,145	0.00	110,145	0.00
Other Equipment	26,001	0.00	533	0.00	26,001	0.00	0	0.00	26,001	0.00	26,001	0.00
Property and Improvements Expenses	64,332	0.00	0	0.00	64,332	0.00	0	0.00	64,332	0.00	64,332	0.00
Building Lease Payments Operating	30,001	0.00	34,615	0.00	30,001	0.00	3,394	0.00	30,001	0.00	30,001	0.00
Equipment Lease Payments	8,501	0.00	0	0.00	8,501	0.00	0	0.00	8,501	0.00	8,501	0.00
Miscellaneous Expenses	19,335	0.00	6,960	0.00	19,335	0.00	3,639	0.00	19,335	0.00	19,335	0.00
Rebillable Expenses	2,002	0.00	0	0.00	2,002	0.00	0	0.00	2,002	0.00	2,002	0.00
Total EE	1,808,083	0.00	1,574,723	0.00	1,810,586	0.00	668,572	0.00	1,810,586	0.00	1,810,586	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 7.410

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	135,000	0.00	12,498	0.00	135,000	0.00	700	0.00	135,000	0.00	135,000	0.00
Program Disbursements	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total PSD	140,000	0.00	12,498	0.00	140,000	0.00	700	0.00	140,000	0.00	140,000	0.00
Grand Total	16,942,839	194.00	16,034,271	174.40	17,991,044	194.00	6,857,385	70.49	17,991,044	194.00	17,991,044	194.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550009B BUDGET UNIT NAME: Insurance Operations APPROPRIATION BILL SECTION: 07.410	DEPARTMENT: Commerce and Insurance DIVISION: Insurance
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Insurance Divisions are requesting 10% flexibility between the Personal Service (PS) and Expense and Equipment (E&E) appropriations and requesting 20% flexibility between the Insurance Dedicated Fund (1566) and Insurance Examiners Fund (1552). This flexibility is requested to help manage examination priorities and funding needs between the insurance dedicated and insurance examiners funds. Changing examination accreditation requirements or staffing needs in Missouri regarding domestic insurance industry regulation necessitates that funding be flexible so that proper spending from appropriated insurance funds is maintained. This flexibility allows the Insurance Divisions to perform their regulatory responsibilities appropriately, based upon current need.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2025 - \$440,000 PS from the Insurance Examiners Fund to the Insurance Dedicated Fund	No flexibility used to date. The divisions will use flexibility only if necessary.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The divisions will use flexibility only if necessary.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Regulatory expenditure needs required less spending from the insurance examiners fund and more from the insurance dedicated fund.	The divisions will use flexibility only if necessary.

NEW DECISION ITEM

RANK: 006 OF 9

Department of Commerce and Insurance
Insurance
Qualified Membership Org
DI# NOP.55B.001

Budget Unit 550009B

Bill Section 07.410

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	73,788	73,788
EE	0	0	23,426	23,426
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	97,214	97,214
FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	46,014	46,014

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1566:Insurance Dedicated Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	73,788	73,788
EE	0	0	23,426	23,426
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	97,214	97,214
FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	46,014	46,014

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1566:Insurance Dedicated Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB79 passed in 2025, requires qualified membership organizations providing a contract for health care benefits to utilize the services of a third party administrator. The Insurance Divisions will be required to receive and review complaints and inquiries from members of any qualified membership organization.

The legislation requires the qualified membership organization to pay a fee equal to one percent of the Missouri claims paid during the preceding year. Additionally, there is a \$250 registration fee and a renewal fee of \$250 every five years. The department believes the fees paid in proceeding years by qualifying agencies or current revenues will provide sufficient support for the increased workload for the division.

NEW DECISION ITEM

RANK: 006 OF 9

Department of Commerce and Insurance

Budget Unit 550009B

Insurance

Qualified Membership Org

Bill Section 07.410

DI# NOP.55B.001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Extensive health insurance knowledge will be required for one Senior Regulatory Auditor FTE with a PS amount of \$73,788 and corresponding expense and equipment in the amount of \$22,806 to answer questions and inquiries from consumers, and have discussions with the member carriers to assist in resolving concerns. This individual will assist consumers with policy and claim concerns, understand consumer notices as required by the law, and provide referrals to assist the consumer as needed.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	73,788	1.00	73,788	1.00	0
Total PS	0	0.00	0	0.00	73,788	1.00	73,788	1.00	0
614ZZZZ:In State Travel	0		0		2,500		2,500		0
619ZZZZ:Supplies	0		0		490		490		0
632ZZZZ:Professional Development	0		0		800		800		0
634ZZZZ:Communications Services and Supplies	0		0		240		240		0
640ZZZZ:Professional Services	0		0		1,160		1,160		0
643ZZZZ:Maintenance and Repair Services	0		0		620		620		0
648ZZZZ:Computer Equipment	0		0		5,670		5,670		1,670
658ZZZZ:Office Equipment Expenses	0		0		11,911		11,911		11,911
659ZZZZ:Other Equipment	0		0		35		35		0
Total EE	0		0		23,426		23,426		13,581
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 006 OF 9

Department of Commerce and Insurance

Budget Unit 550009B

Insurance

Qualified Membership Org

Bill Section 07.410

DI# NOP.55B.001

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	97,214	1.00	97,214	1.00	13,581
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	73,788	1.00	73,788	1.00	0
Total PS	0	0.00	0	0.00	73,788	1.00	73,788	1.00	0
614ZZZZ:In State Travel	0		0		2,500		2,500		0
619ZZZZ:Supplies	0		0		490		490		0
632ZZZZ:Professional Development	0		0		800		800		0
634ZZZZ:Communications Services and Supplies	0		0		240		240		0
640ZZZZ:Professional Services	0		0		1,160		1,160		0
643ZZZZ:Maintenance and Repair Services	0		0		620		620		0
648ZZZZ:Computer Equipment	0		0		5,670		5,670		1,670
658ZZZZ:Office Equipment Expenses	0		0		11,911		11,911		11,911
659ZZZZ:Other Equipment	0		0		35		35		0
Total EE	0		0		23,426		23,426		13,581
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	97,214	1.00	97,214	1.00	13,581

NEW DECISION ITEM

RANK: 008 OF 9

Commerce and Insurance
Insurance Operations Division
Insurance Ops Outreach and Edu
DI# NOP.GV.038

Budget Unit 5500009B

Bill Section 7.410

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	382,959	382,959
EE	0	0	188,678	188,678
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	571,637	571,637
FTE	0.00	0.00	4.00	4.00
Est. Fringe	0	0	53,501	53,501

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1566:Insurance Dedicated Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 008 OF 9**

Commerce and Insurance
Insurance Operations Division
Insurance Ops Outreach and Edu
DI# NOP.GV.038

Budget Unit 5500009B**Bill Section 7.410**

The Insurance Divisions are in need of additional appropriation authority and FTE to support outreach and education. The Insurance Divisions are dedicated to proactive community outreach, providing essential education on the significance of insurance and available coverage options. Given the escalating frequency and severity of storms and natural disasters, this educational initiative is increasingly vital for fostering community resilience and preparedness.

The recent severe weather impact revealed troubling insurance gaps even within well-developed markets. In St. Louis, which faced high tornadic activity in the first half of 2025, preliminary estimates suggest up to 90% of renters and 67% of homeowners lack adequate insurance coverage in certain metropolitan areas.

Additionally, in response to the growing demand for data from the General Assembly, media, and the public, the Insurance Divisions intend to establish a robust framework for regular collection and publication of data. This will not only enhance transparency for external stakeholders but also empower the Divisions to make data-based decisions that are traceable, repeatable, and verifiable, ultimately leading to improved operational efficiency and informed policy development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Education and Outreach team members, including one Senior Regulatory Auditor FTE with PS of \$73,788 and one Regulatory Compliance Manager FTE with PS of \$102,115, as well as corresponding E&E, will be deployed to engage with the community immediately following natural disasters, participate in public forums to educate consumers regarding the importance of insurance and available options, and launch corresponding outreach activities in the amount of \$90,000.

Data team members, including one Senior Research/Data Analyst FTE with PS of \$86,434 and one Economist FTE with PS of \$120,622, as well as corresponding E&E, will analyze complex data sets and present them in a format beneficial to multiple stakeholders.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 008 OF 9

**Commerce and Insurance
Insurance Operations Division
Insurance Ops Outreach and Edu
DI# NOP.GV.038**

Budget Unit 5500009B

Bill Section 7.410

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	86,434	1.00	86,434	1.00	0
11EN30 - ECONOMIST	0	0.00	0	0.00	120,622	1.00	120,622	1.00	0
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	73,788	1.00	73,788	1.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	102,115	1.00	102,115	1.00	0
Total PS	0	0.00	0	0.00	382,959	4.00	382,959	4.00	0
614ZZZZ:In State Travel	0		0		10,000		10,000		0
619ZZZZ:Supplies	0		0		1,636		1,636		0
632ZZZZ:Professional Development	0		0		3,200		3,200		0
634ZZZZ:Communications Services and Supplies	0		0		2,544		2,544		0
640ZZZZ:Professional Services	0		0		90,354		90,354		0
643ZZZZ:Maintenance and Repair Services	0		0		30,680		30,680		16,966
648ZZZZ:Computer Equipment	0		0		47,644		47,644		47,644
658ZZZZ:Office Equipment Expenses	0		0		140		140		0
659ZZZZ:Other Equipment	0		0		2,480		2,480		0
Total EE	0		0		188,678		188,678		64,610
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	571,637	4.00	571,637	4.00	64,610

NEW DECISION ITEM

RANK: 009 OF 9

Budget Unit 550009B

Bill Section 7.410

Commerce and Insurance
Insurance Operations
Insurance Market Growth
DI# NOP.GV.040

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	225,893	225,893
EE	0	0	43,778	43,778
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	269,671	269,671
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1566:Insurance Dedicated Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 009 OF 9

Commerce and Insurance
Insurance Operations
Insurance Market Growth
DI# NOP.GV.040

Budget Unit 550009B

Bill Section 7.410

Additional personal service (PS) appropriation authority and FTE are needed for the insurance divisions. With additional team members, the department will be able to accept and review more applications from special purpose life reinsurance captives (SPLRC), bringing billions of dollars of assets and premium revenue back to Missouri from offshore jurisdictions. Each SPLRC generates premium taxes and fees of up to \$200,000 annually, 90% of which goes to General Revenue. In addition to the increased revenue, the formation and operation of these companies increase economic activity in Missouri for banks, attorneys, service providers, and Missouri residents employed by these entities.

Surplus lines insurance tax, which goes to General Revenue, has increased by 103.3% (from \$39.3 million to \$79.9 million) from 2020 to 2024. Calls and emails handled by staff have increased by 73.8% from 2020 to 2024. The number of licensed surplus lines insurance producers has grown by 43.8% (from 2,092 to 3,009) over the same four years. An additional team member is necessary in order for the department to continue to be able to audit the tax filings of surplus lines insurance producers in a timely fashion.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An Actuary and Certified Examiner with the support E&E of for standard FTE costs, will analyze complex reinsurance transactions of licensed and newly-created companies. The department regulates and licenses unique risk financing entities called special purpose life reinsurance captives (SPLRCs). These entities are currently prevalent in offshore jurisdictions.
 A Senior Regulatory Auditor with the support E&E of for standard FTE cost, will address the rapid growth of the surplus lines insurance market. The surplus lines section currently has two team members and one supervisor (who oversees more than just surplus lines).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 009 OF 9

**Commerce and Insurance
Insurance Operations
Insurance Market Growth
DI# NOP.GV.040**

Budget Unit 550009B

Bill Section 7.410

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009779 - ACTUARY	0	0.00	0	0.00	95,068	0.50	95,068	0.50	0
21IE12 - CERTIFIED EXAMINER	0	0.00	0	0.00	93,931	1.00	93,931	1.00	0
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	36,894	0.50	36,894	0.50	0
Total PS	0	0.00	0	0.00	225,893	2.00	225,893	2.00	0
614ZZZZ:In State Travel	0		0		5,000		5,000		0
619ZZZZ:Supplies	0		0		942		942		0
632ZZZZ:Professional Development	0		0		1,600		1,600		0
634ZZZZ:Communications Services and Supplies	0		0		1,272		1,272		0
640ZZZZ:Professional Services	0		0		2,320		2,320		0
643ZZZZ:Maintenance and Repair Services	0		0		1,240		1,240		0
648ZZZZ:Computer Equipment	0		0		7,062		7,062		3,062
658ZZZZ:Office Equipment Expenses	0		0		24,272		24,272		24,272
659ZZZZ:Other Equipment	0		0		70		70		0
Total EE	0		0		43,778		43,778		27,334
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	269,671	2.00	269,671	2.00	27,334

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B
Bill Section 7.415

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,650,000	200,000	1,850,000
TRF	0	0	0	0
Total	0	1,650,000	200,000	1,850,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1192:Federal DCI Fund

Other Funds: 1566:Insurance Dedicated Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,650,000	200,000	1,850,000
TRF	0	0	0	0
Total	0	1,650,000	200,000	1,850,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1192:Federal DCI Fund

Other Funds: 1566:Insurance Dedicated Fund

2. CORE DESCRIPTION

MO SHIP has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. The MO SHIP program provides counseling and education to people regarding Medicare, health insurance coverage, and Medicare benefits. Funding is provided by the Administration for Community Living and DCI with oversight by the department. The department contracts with Missouri Connections for Health out of Columbia, Missouri to administer the MO SHIP program. All of MO SHIP's services are free, unbiased and confidential. MO SHIP recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Open Enrollment Period (OEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouriship.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith-based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. MO SHIP averages over 200 volunteer counselors and has over 165 counseling locations throughout the state where counseling is provided.

3. PROGRAM LISTING (list programs included in this core funding)

Health Insurance Counseling

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

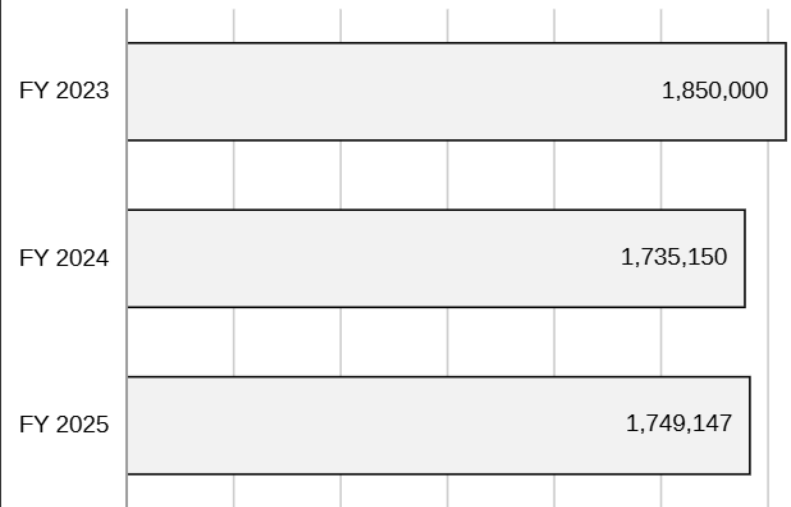
Budget Unit 550012B

Bill Section 7.415

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,850,000	1,850,000	1,850,000	1,850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,850,000	1,850,000	1,850,000	1,850,000
Actual Expenditures (all Fund	1,850,000	1,735,150	1,749,147	580,891
Unexpended (All Funds)	0	114,850	100,853	1,269,109
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	114,850	100,853	1,069,109
Other	0	0	0	200,000

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 7.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,650,000	200,000	1,850,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,650,000	200,000	1,850,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 7.415

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.023	10794	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.023	17021	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	1,650,000	200,000	1,850,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,650,000	200,000	1,850,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	1,650,000	200,000	1,850,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,650,000	200,000	1,850,000	

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B
Bill Section 7.415

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,850,000	0.00	1,749,147	0.00	1,850,000	0.00	580,891	0.00	1,850,000	0.00	1,850,000	0.00
Total PSD	1,850,000	0.00	1,749,147	0.00	1,850,000	0.00	580,891	0.00	1,850,000	0.00	1,850,000	0.00
Grand Total	1,850,000	0.00	1,749,147	0.00	1,850,000	0.00	580,891	0.00	1,850,000	0.00	1,850,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B
Bill Section 7.420

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,576,381	1,576,381
EE	0	0	164,605	164,605
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,740,986	1,740,986

FTE	0.00	0.00	15.50	15.50
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Est. Fringe	0	0	887,228	887,228
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1548:Division of Credit Unions Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,576,381	1,576,381
EE	0	0	164,605	164,605
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,740,986	1,740,986

FTE	0.00	0.00	15.50	15.50
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Est. Fringe	0	0	887,228	887,228
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1548:Division of Credit Unions Fund

2. CORE DESCRIPTION

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services. The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The division currently regulates 79 credit unions with 1.7 million members and assets exceeding \$22.8 billion. Missouri is ranked sixteenth in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Credit Unions

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

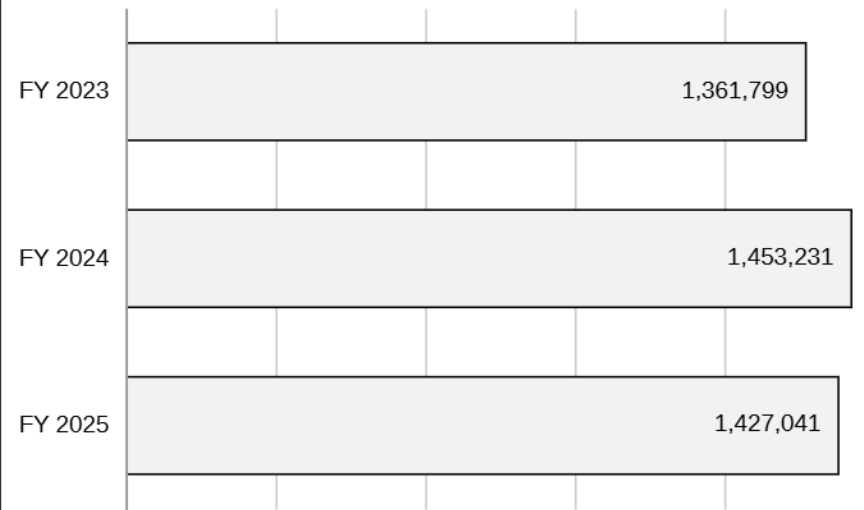
Budget Unit 550013B

Bill Section 7.420

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,474,561	1,594,361	1,640,219	1,740,986
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,474,561	1,594,361	1,640,219	1,740,986
Actual Expenditures (all Fund	1,361,799	1,453,231	1,427,041	624,648
Unexpended (All Funds)	112,762	141,130	213,178	1,116,338
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	112,762	141,130	213,178	1,116,338

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 7.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	15.50	0	0	1,576,381	1,576,381	
	EE	0.00	0	0	164,605	164,605	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	15.50	0	0	1,740,986	1,740,986	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	15.50	0	0	1,576,381	1,576,381	
	EE	0.00	0	0	164,605	164,605	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	15.50	0	0	1,740,986	1,740,986	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 7.420

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.004	13657	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.004	12195	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	15.50	0	0	1,576,381	1,576,381	
			EE	0.00	0	0	164,605	164,605	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	15.50	0	0	1,740,986	1,740,986	
Governor's Recommended Core									
			PS	15.50	0	0	1,576,381	1,576,381	
			EE	0.00	0	0	164,605	164,605	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	15.50	0	0	1,740,986	1,740,986	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 7.420

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	36,063	0.00	0	0.00	24,674	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,478,896	15.50	1,104,676	11.23	1,576,381	15.50	446,990	4.33	1,576,381	15.50	1,576,381	15.50
Planned Hourly Wages	0	0.00	167,027	1.39	0	0.00	75,664	0.62	0	0.00	0	0.00
Total PS	1,478,896	15.50	1,307,766	12.62	1,576,381	15.50	547,327	4.95	1,576,381	15.50	1,576,381	15.50
In State Travel	112,220	0.00	84,278	0.00	115,463	0.00	28,559	0.00	115,463	0.00	115,463	0.00
Out of State Travel	10,078	0.00	2,477	0.00	10,117	0.00	0	0.00	10,117	0.00	10,117	0.00
Supplies	7,035	0.00	10,438	0.00	7,035	0.00	4,213	0.00	7,035	0.00	7,035	0.00
Professional Development	6,795	0.00	2,460	0.00	6,795	0.00	38,009	0.00	6,795	0.00	6,795	0.00
Communications Services and Supplies	10	0.00	1,834	0.00	10	0.00	3,431	0.00	10	0.00	10	0.00
Professional Services	5,277	0.00	907	0.00	5,277	0.00	1,330	0.00	5,277	0.00	5,277	0.00
Maintenance and Repair Services	48	0.00	0	0.00	48	0.00	0	0.00	48	0.00	48	0.00
Office Equipment Expenses	82	0.00	0	0.00	82	0.00	0	0.00	82	0.00	82	0.00
Other Equipment	9	0.00	0	0.00	9	0.00	45	0.00	9	0.00	9	0.00
Property and Improvements Expenses	0	0.00	0	0.00	0	0.00	1,250	0.00	0	0.00	0	0.00
Building Lease Payments Operating	70	0.00	0	0.00	70	0.00	150	0.00	70	0.00	70	0.00
Equipment Lease Payments	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	9	0.00
Miscellaneous Expenses	75	0.00	119	0.00	75	0.00	334	0.00	75	0.00	75	0.00
Rebillable Expenses	19,615	0.00	16,762	0.00	19,615	0.00	0	0.00	19,615	0.00	19,615	0.00
Total EE	161,323	0.00	119,275	0.00	164,605	0.00	77,321	0.00	164,605	0.00	164,605	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Credit Unions
 CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 7.420

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,640,219	15.50	1,427,041	12.62	1,740,986	15.50	624,648	4.95	1,740,986	15.50	1,740,986	15.50

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B
Bill Section 7.425

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	10,942,567	10,942,567
EE	0	0	1,047,269	1,047,269
PSD	0	0	6,500	6,500
TRF	0	0	0	0
Total	0	0	11,996,336	11,996,336

FTE	0.00	0.00	105.15	105.15
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Est. Fringe	0	0	6,118,831	6,118,831
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	10,942,567	10,942,567
EE	0	0	1,047,269	1,047,269
PSD	0	0	6,500	6,500
TRF	0	0	0	0
Total	0	0	11,996,336	11,996,336

FTE	0.00	0.00	105.15	105.15
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Est. Fringe	0	0	6,118,831	6,118,831
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

2. CORE DESCRIPTION

The health and vitality of Missouri's financial industries is critical to the state's economic well-being. This core supports the activities of the Division of Finance, including chartering, licensing, and oversight of 192 state-chartered banks, three non-deposit trust companies, one savings and loan association, one savings bank, 9,674 non-bank mortgage licensees, and 1,876 consumer credit companies. The division's oversight includes examinations of the aforementioned entities to ensure the safety and soundness of financial institutions and compliance with state and federal banking and consumer lending laws, thereby assuring the confidence of Missourians in the financial service industries. This core also funds dues for the Conference of State Bank Supervisors (CSBS). CSBS provides a national forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. Through CSBS, the division is also able to utilize a wide array of professional development and training courses for regulators and participate in a comprehensive Accreditation Program in order to maintain quality standards and best practices. All of the operating costs of the division are funded through annual assessments and license fees paid by financial institutions and lenders.

3. PROGRAM LISTING (list programs included in this core funding)

Bank, Trust, Savings and Loan, Residential Mortgage, Consumer Credit, and Family Trust Company Oversight

CORE DECISION ITEM

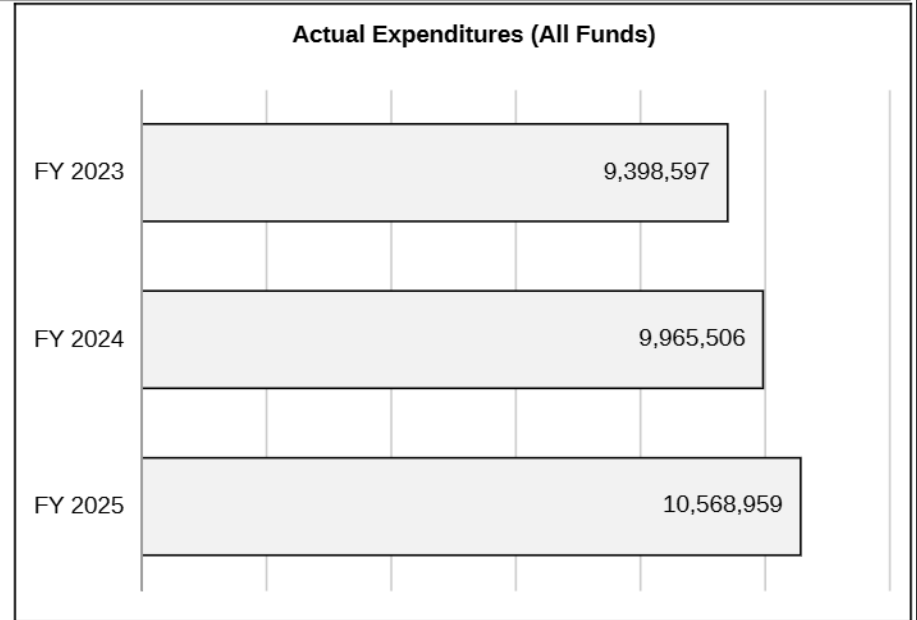
Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 7.425

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	10,093,032	10,916,573	11,232,773	11,996,336
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,093,032	10,916,573	11,232,773	11,996,336
Actual Expenditures (all Fund	9,398,597	9,965,506	10,568,959	4,722,890
Unexpended (All Funds)	694,435	951,067	663,814	7,273,446
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	694,435	951,067	663,814	7,273,446



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 7.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	105.15	0	0	10,942,567	10,942,567	
	EE	0.00	0	0	1,047,269	1,047,269	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	Total	105.15	0	0	11,996,336	11,996,336	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	105.15	0	0	10,942,567	10,942,567	
	EE	0.00	0	0	1,047,269	1,047,269	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	Total	105.15	0	0	11,996,336	11,996,336	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 7.425

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.025	13658	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.030	13658	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.025	12196	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.025	19355	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.025	12196	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	105.15	0	0	10,942,567	10,942,567	
			EE	0.00	0	0	1,047,269	1,047,269	
			PD	0.00	0	0	6,500	6,500	
			TRF	0.00	0	0	0	0	
			Total	105.15	0	0	11,996,336	11,996,336	
Governor's Recommended Core									
			PS	105.15	0	0	10,942,567	10,942,567	
			EE	0.00	0	0	1,047,269	1,047,269	
			PD	0.00	0	0	6,500	6,500	
			TRF	0.00	0	0	0	0	
			Total	105.15	0	0	11,996,336	11,996,336	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 7.425

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	56,305	0.00	0	0.00	0	0.00	80,568	0.00	80,568	0.00
Benefit Eligible Wages	10,197,479	105.15	9,511,069	93.82	10,873,843	104.15	4,295,348	39.90	10,793,275	104.15	10,793,275	104.15
Planned Hourly Wages	0	0.00	71,712	0.92	68,724	1.00	28,273	0.34	68,724	1.00	68,724	1.00
Per Diem and Stipend Wages	0	0.00	1,700	0.00	0	0.00	600	0.00	0	0.00	0	0.00
Total PS	10,197,479	105.15	9,640,786	94.74	10,942,567	105.15	4,324,221	40.24	10,942,567	105.15	10,942,567	105.15
In State Travel	429,150	0.00	404,408	0.00	436,476	0.00	139,839	0.00	436,476	0.00	436,476	0.00
Out of State Travel	100,672	0.00	87,276	0.00	114,121	0.00	40,852	0.00	114,121	0.00	114,121	0.00
Supplies	59,625	0.00	47,496	0.00	59,625	0.00	16,523	0.00	59,625	0.00	59,625	0.00
Professional Development	252,086	0.00	207,663	0.00	266,586	0.00	164,749	0.00	266,586	0.00	266,586	0.00
Communications Services and Supplies	62,825	0.00	68,081	0.00	62,825	0.00	18,577	0.00	62,825	0.00	62,825	0.00
Professional Services	41,523	0.00	48,261	0.00	34,023	0.00	4,144	0.00	34,023	0.00	34,023	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	12,945	0.00	11,689	0.00	14,145	0.00	2,854	0.00	14,145	0.00	14,145	0.00
Office Equipment Expenses	25,578	0.00	4,821	0.00	15,078	0.00	649	0.00	15,078	0.00	15,078	0.00
Other Equipment	5,957	0.00	5,481	0.00	5,957	0.00	0	0.00	5,957	0.00	5,957	0.00
Property and Improvements Expenses	100	0.00	11,258	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	3,010	0.00	1,855	0.00	3,010	0.00	1,052	0.00	3,010	0.00	3,010	0.00
Equipment Lease Payments	1,550	0.00	3,056	0.00	1,550	0.00	160	0.00	1,550	0.00	1,550	0.00
Miscellaneous Expenses	33,573	0.00	25,927	0.00	33,573	0.00	9,270	0.00	33,573	0.00	33,573	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	1,028,794	0.00	927,272	0.00	1,047,269	0.00	398,669	0.00	1,047,269	0.00	1,047,269	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 7.425

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	6,500	0.00	900	0.00	6,500	0.00	0	0.00	6,500	0.00	6,500	0.00
Total PSD	6,500	0.00	900	0.00	6,500	0.00	0	0.00	6,500	0.00	6,500	0.00
Grand Total	11,232,773	105.15	10,568,959	94.74	11,996,336	105.15	4,722,890	40.24	11,996,336	105.15	11,996,336	105.15

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550014B BUDGET UNIT NAME: Division of Finance APPROPRIATION BILL SECTION: 07.425	DEPARTMENT: Commerce and Insurance DIVISION: Finance	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Finance is requesting 10% flexibility between the Personal Service (PS) and Expense and Equipment (E&E) appropriation in the Division of Finance Fund (1550). The division would like to be able to respond to fast-changing economic conditions in a timely manner in order to ensure the safety and soundness of the state's financial institutions. Total PS - \$10,942,567 x 10% = \$1,094,257 Total EE - \$1,047,269 x 10% = \$104,727		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	No flexibility used to date. The division will use flexibility only if necessary.	The division will use flexibility only if necessary.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	The division will use flexibility only if necessary.	

NEW DECISION ITEM

RANK: 005 OF 9

Department of Commerce and Insurance
Division of Finance
Equitable Compensation Req
DI# NOP.55B.003

Budget Unit 550014B

Bill Section 07.425

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	755,318	755,318
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	755,318	755,318
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	303,789	303,789

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	755,318	755,318
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	755,318	755,318
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	303,789	303,789

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Other: Compliance with 361.170.3 RSMo

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 005 OF 9****Department of Commerce and Insurance****Budget Unit 550014B****Division of Finance****Equitable Compensation Req****Bill Section 07.425****DI# NOP.55B.003**

Current personal service (PS) appropriation authority for the Division of Finance (DOF) does not allow DOF to achieve compliance with \$361.170.3 RSMo, which provides that DOF examiners, professional staff, and support personnel shall be compensated on an equitable salary schedule that is comparable to similar Missouri based positions at federal banking regulatory agencies, not to exceed 90% parity. This statutory requirement ensures that DOF can attract and retain qualified, experienced, and competent examiners and team members. These attributes produce reliability and consistency to instill confidence in both citizens and the industries we oversee. Present compensation for DOF examiners compared to examiners of the Federal Deposit Insurance Corporation (FDIC)-Kansas City Region and the state's two federal reserve banks ranges from 68% to 87% parity, with an average parity of 76%. Although average parity has improved 12% since 2020, through DOF's use of surplus PS and statewide cost of living adjustments/time of service differential, there is not a single DOF position that complies with the statutory mandate of 90% parity. DOF's five year cumulative turnover rate is 29.4%, with eleven employees leaving DOF employment for federal agencies or private sector during that same time period.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This proposal would allow DOF to increase early career positions to 90% parity of our local federal counterparts, mid-career positions to 85% parity, and late career and leadership positions to 80% parity. The dollar amount is based on a comparison of current DOF salaries to current local federal agency salaries to achieve these proposed parity thresholds. Additionally, DOF employs a small number of team members to support day-to-day administrative operations. To ensure that our support teams' salaries remain competitive and reflective of their role of successfully maintaining DOF operations, a general structure adjustment of 3% for administrative team is also included in this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	14,530	0.00	14,530	0.00	0
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	1,104	0.00	1,104	0.00	0
L07705 - ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,039	0.00	3,039	0.00	0
L07706 - SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	30,741	0.00	30,741	0.00	0
L07707 - BANK EXAMINER	0	0.00	0	0.00	14,665	0.00	14,665	0.00	0

NEW DECISION ITEM

RANK: 005 OF 9

Department of Commerce and Insurance

Budget Unit 550014B

Division of Finance

Equitable Compensation Req

Bill Section 07.425

DI# NOP.55B.003

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
L07708 - SENIOR BANK EXAMINER I	0	0.00	0	0.00	2,238	0.00	2,238	0.00	0
L07709 - REVIEW EXAMINER	0	0.00	0	0.00	23,798	0.00	23,798	0.00	0
L07710 - ASSIST TRUST EXAMINER	0	0.00	0	0.00	1,041	0.00	1,041	0.00	0
L07711 - SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	2,796	0.00	2,796	0.00	0
L07713 - SENIOR TRUST EXAMINER I	0	0.00	0	0.00	11,542	0.00	11,542	0.00	0
L07714 - TRUST SUPERVISOR	0	0.00	0	0.00	14,788	0.00	14,788	0.00	0
L07715 - DISTRICT SUPERVISOR	0	0.00	0	0.00	8,733	0.00	8,733	0.00	0
L07718 - ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	14,382	0.00	14,382	0.00	0
L07720 - ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	836	0.00	836	0.00	0
L07727 - SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	90	0.00	90	0.00	0
L07728 - SENIOR BANK EXAMINER II	0	0.00	0	0.00	9,255	0.00	9,255	0.00	0
L07729 - SENIOR BANK EXAMINER III	0	0.00	0	0.00	342,009	0.00	342,009	0.00	0
L07732 - SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	1,051	0.00	1,051	0.00	0
L07733 - SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	72,238	0.00	72,238	0.00	0
L07735 - SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	8,618	0.00	8,618	0.00	0
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	26,904	0.00	26,904	0.00	0

NEW DECISION ITEM

RANK: 005 OF 9

Department of Commerce and Insurance

Budget Unit 550014B

Division of Finance

Equitable Compensation Req

Bill Section 07.425

DI# NOP.55B.003

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	10,076	0.00	10,076	0.00	0
L07750 - MORTGAGE EXAMINER	0	0.00	0	0.00	5,017	0.00	5,017	0.00	0
L07753 - SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	37,058	0.00	37,058	0.00	0
L07754 - EXAMINER SPECIALIST	0	0.00	0	0.00	1,914	0.00	1,914	0.00	0
L09705 - DIVISION DIRECTOR	0	0.00	0	0.00	11,466	0.00	11,466	0.00	0
L09706 - DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	17,630	0.00	17,630	0.00	0
L09708 - CHIEF EXAMINER	0	0.00	0	0.00	12,651	0.00	12,651	0.00	0
L09734 - SENIOR COUNSEL	0	0.00	0	0.00	1,037	0.00	1,037	0.00	0
L09735 - CHIEF COUNSEL	0	0.00	0	0.00	11,342	0.00	11,342	0.00	0
L07767 - SENIOR IT EXAMINER III	0	0.00	0	0.00	42,729	0.00	42,729	0.00	0
Total PS	0	0.00	0	0.00	755,318	0.00	755,318	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	755,318	0.00	755,318	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	14,530	0.00	14,530	0.00	0
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	1,104	0.00	1,104	0.00	0
L07705 - ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,039	0.00	3,039	0.00	0

NEW DECISION ITEM

RANK: 005 OF 9

Department of Commerce and Insurance

Budget Unit 550014B

Division of Finance

Equitable Compensation Req

Bill Section 07.425

DI# NOP.55B.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
L07706 - SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	30,741	0.00	30,741	0.00	0
L07707 - BANK EXAMINER	0	0.00	0	0.00	14,665	0.00	14,665	0.00	0
L07708 - SENIOR BANK EXAMINER I	0	0.00	0	0.00	2,238	0.00	2,238	0.00	0
L07709 - REVIEW EXAMINER	0	0.00	0	0.00	23,798	0.00	23,798	0.00	0
L07710 - ASSIST TRUST EXAMINER	0	0.00	0	0.00	1,041	0.00	1,041	0.00	0
L07711 - SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	2,796	0.00	2,796	0.00	0
L07713 - SENIOR TRUST EXAMINER I	0	0.00	0	0.00	11,542	0.00	11,542	0.00	0
L07714 - TRUST SUPERVISOR	0	0.00	0	0.00	14,788	0.00	14,788	0.00	0
L07715 - DISTRICT SUPERVISOR	0	0.00	0	0.00	8,733	0.00	8,733	0.00	0
L07718 - ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	14,382	0.00	14,382	0.00	0
L07720 - ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	836	0.00	836	0.00	0
L07727 - SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	90	0.00	90	0.00	0
L07728 - SENIOR BANK EXAMINER II	0	0.00	0	0.00	9,255	0.00	9,255	0.00	0
L07729 - SENIOR BANK EXAMINER III	0	0.00	0	0.00	342,009	0.00	342,009	0.00	0
L07732 - SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	1,051	0.00	1,051	0.00	0
L07733 - SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	72,238	0.00	72,238	0.00	0

NEW DECISION ITEM

RANK: 005 OF 9

Department of Commerce and Insurance

Budget Unit 550014B

Division of Finance

Equitable Compensation Req

Bill Section 07.425

DI# NOP.55B.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
L07735 - SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	8,618	0.00	8,618	0.00	0
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	26,904	0.00	26,904	0.00	0
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	10,076	0.00	10,076	0.00	0
L07750 - MORTGAGE EXAMINER	0	0.00	0	0.00	5,017	0.00	5,017	0.00	0
L07753 - SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	37,058	0.00	37,058	0.00	0
L07754 - EXAMINER SPECIALIST	0	0.00	0	0.00	1,914	0.00	1,914	0.00	0
L09705 - DIVISION DIRECTOR	0	0.00	0	0.00	11,466	0.00	11,466	0.00	0
L09706 - DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	17,630	0.00	17,630	0.00	0
L09708 - CHIEF EXAMINER	0	0.00	0	0.00	12,651	0.00	12,651	0.00	0
L09734 - SENIOR COUNSEL	0	0.00	0	0.00	1,037	0.00	1,037	0.00	0
L09735 - CHIEF COUNSEL	0	0.00	0	0.00	11,342	0.00	11,342	0.00	0
L07767 - SENIOR IT EXAMINER III	0	0.00	0	0.00	42,729	0.00	42,729	0.00	0
Total PS	0	0.00	0	0.00	755,318	0.00	755,318	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	755,318	0.00	755,318	0.00	0

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 7.430

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	125,000	125,000
Total	0	0	125,000	125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	125,000	125,000
Total	0	0	125,000	125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover the portion of salaries, fringe benefits and expenses relating to the administration of laws relating to Missouri's savings and loan associations.

3. PROGRAM LISTING (list programs included in this core funding)

Savings and Loan Supervision Transfer

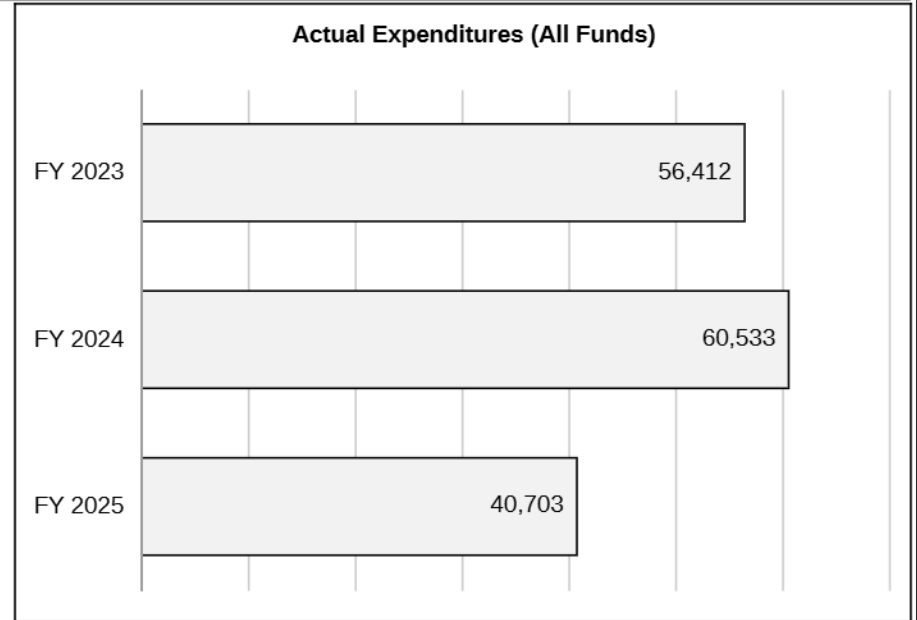
CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B
Bill Section 7.430

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	125,000	125,000	125,000	125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	125,000	125,000	125,000	125,000
Actual Expenditures (all Fund	56,412	60,533	40,703	1,723
Unexpended (All Funds)	68,588	64,467	84,297	123,277
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	68,588	64,467	84,297	123,277



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B

Bill Section 7.430

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 7.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	Total	0.00	0	0	125,000	125,000	

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B
 Bill Section 7.430

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	125,000	0.00	40,703	0.00	125,000	0.00	1,723	0.00	125,000	0.00	125,000	0.00
Total TRF	125,000	0.00	40,703	0.00	125,000	0.00	1,723	0.00	125,000	0.00	125,000	0.00
Grand Total	125,000	0.00	40,703	0.00	125,000	0.00	1,723	0.00	125,000	0.00	125,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B
 Bill Section 7.435

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1261:Residential Mortgage Licensing Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1261:Residential Mortgage Licensing Fund

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover the portion of the salaries, fringe benefits and expenses relating to the administration of Missouri's Residential Mortgage Licensing Law.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Mortgage Licensing Fund Transfer

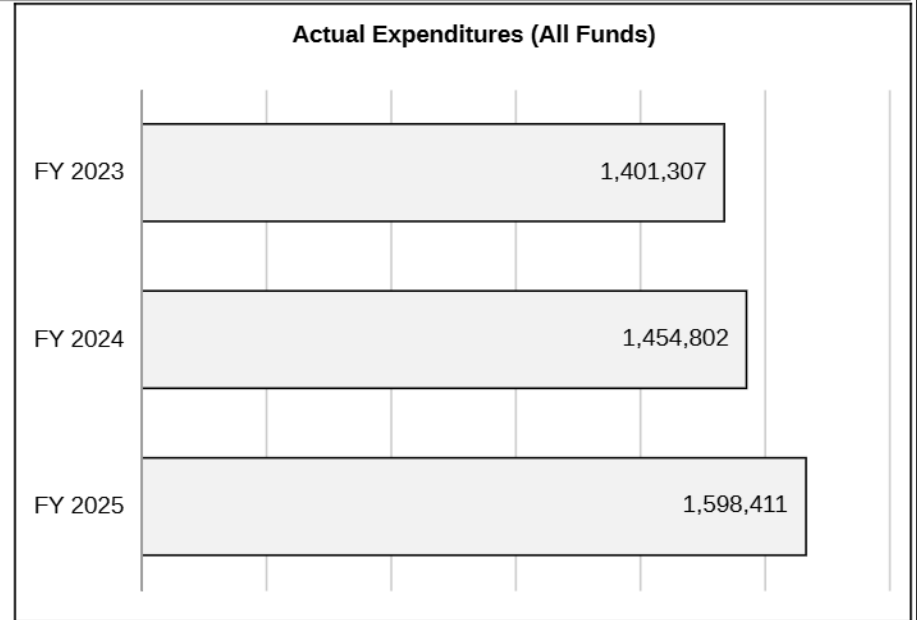
CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B
 Bill Section 7.435

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,500,000	1,500,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	2,000,000	2,000,000
Actual Expenditures (all Fund	1,401,307	1,454,802	1,598,411	434,477
Unexpended (All Funds)	98,693	45,198	401,589	1,565,523
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	98,693	45,198	401,589	1,565,523



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 7.435

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 7.435

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B
 Bill Section 7.435

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000,000	0.00	1,598,411	0.00	2,000,000	0.00	434,477	0.00	2,000,000	0.00	2,000,000	0.00
Total TRF	2,000,000	0.00	1,598,411	0.00	2,000,000	0.00	434,477	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	1,598,411	0.00	2,000,000	0.00	434,477	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
Bill Section 7.440

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

2. CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
 Bill Section 7.440

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	50,000	50,000	50,000	50,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	50,000	50,000	50,000	50,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	50,000	50,000	50,000	50,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	50,000	50,000	50,000	50,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550017B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 7.440

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550017B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 7.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
 Bill Section 7.440

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total TRF	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Family Trust Company Fund Trf to Finance Fund

Budget Unit 550044B
Bill Section 7.445

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000	20,000
Total	0	0	20,000	20,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1810:Family Trust Company Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000	20,000
Total	0	0	20,000	20,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1810:Family Trust Company Fund

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Family Trust Company Fund to cover the portion of salaries, fringe benefits, and expenses relating to the administration of the Missouri Family Trust Company Act.

3. PROGRAM LISTING (list programs included in this core funding)

Family Trust Company Fund Transfer

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Family Trust Company Fund Trf to Finance Fund

Budget Unit 550044B
 Bill Section 7.445

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	20,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	20,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	20,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	20,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Family Trust Company Fund Trf to Finance Fund

Budget Unit 550044B

Bill Section 7.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Family Trust Company Fund Trf to Finance Fund

Budget Unit 550044B

Bill Section 7.445

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Family Trust Company Fund Trf to Finance Fund

Budget Unit 550044B
Bill Section 7.445

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Total TRF	0	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Grand Total	0	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	5,100,038	5,100,038
EE	0	0	1,688,395	1,688,395
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	6,913,433	6,913,433

FTE	0.00	0.00	90.00	90.00
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Est. Fringe	0	0	3,521,475	3,521,475
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	5,100,038	5,100,038
EE	0	0	1,688,395	1,688,395
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	6,913,433	6,913,433

FTE	0.00	0.00	90.00	90.00
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Est. Fringe	0	0	3,521,475	3,521,475
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

2. CORE DESCRIPTION

This core ensures the Division of Professional Registration Administration can continue to provide the accounting, budgeting, fee collection, human resources, facilities and building maintenance, fleet, and other various services to the boards and commissions which regulate professions within Missouri.

In addition, this core ensures the statutory regulation of acupuncturists, athlete agents, athletics (amateur mixed martial arts, amateur kickboxing, boxers, judges, martial arts, professional mixed martial arts, referees, timekeepers, promoters, and wrestlers), behavior analysts, dietitians, electrical contractors, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, sign language interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri will continue.

Finally, this core also includes funding for personal service for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

Professional Registration Administration
Missouri Acupuncturist Advisory Committee
Missouri Office of Athlete Agents
Office of Athletics
Missouri State Board of Chiropractic Examiners (PS Only)
Board of Cosmetology & Barbers Examiners (PS Only)
State Committee of Dietitians
Office of Statewide Electrical Contractors
State Board of Embalmers & Funeral Directors (PS Only)
Office of Endowed Care Cemeteries
Missouri Board of Geologist Registration
Missouri Board of Examiners for Hearing Instrument Specialists
Interior Design Council
Missouri State Committee of Interpreters
State Committee for Marital & Family Therapists
Missouri Board of Occupational Therapy
State Board of Optometry (PS Only)
State Board of Podiatric Medicine (PS Only)
Board of Private Investigator and Private Fire Investigator Examiners
Committee for Professional Counselors
State Committee of Psychologists
Missouri Real Estate Appraisers Commission
Missouri Board for Respiratory Care
State Committee for Social Workers
Office of Tattooing, Body Piercing & Branding
Board of Therapeutic Massage
Missouri Veterinary Medical Board (PS Only)

CORE DECISION ITEM

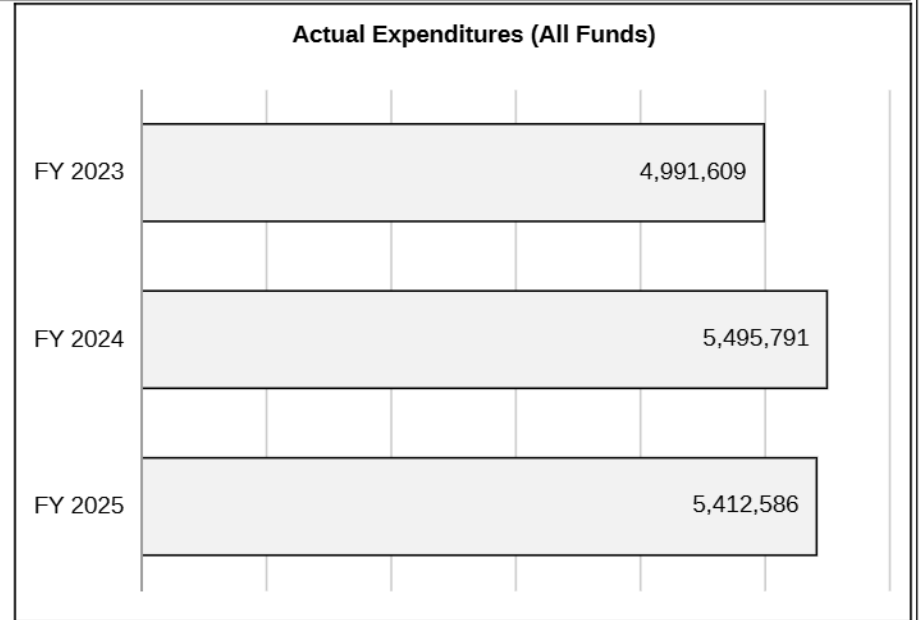
Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	6,490,342	6,870,527	7,019,652	6,913,433
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,490,342	6,870,527	7,019,652	6,913,433
Actual Expenditures (all Fund	4,991,609	5,495,791	5,412,586	2,241,255
Unexpended (All Funds)	1,498,733	1,374,736	1,607,066	4,672,178
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,498,733	1,374,736	1,607,066	4,672,178



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	90.00	0	0	5,100,038	5,100,038	
	EE	0.00	0	0	1,688,395	1,688,395	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	90.00	0	0	6,913,433	6,913,433	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	90.00	0	0	5,100,038	5,100,038	
	EE	0.00	0	0	1,688,395	1,688,395	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	90.00	0	0	6,913,433	6,913,433	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.008	11032	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.034	11032	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.008	12207	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.008	11010	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.008	14583	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.008	15407	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	90.00	0	0	5,100,038	5,100,038	
			EE	0.00	0	0	1,688,395	1,688,395	
			PD	0.00	0	0	125,000	125,000	
			TRF	0.00	0	0	0	0	
			Total	90.00	0	0	6,913,433	6,913,433	
Governor's Recommended Core									
			PS	90.00	0	0	5,100,038	5,100,038	
			EE	0.00	0	0	1,688,395	1,688,395	
			PD	0.00	0	0	125,000	125,000	
			TRF	0.00	0	0	0	0	
			Total	90.00	0	0	6,913,433	6,913,433	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	31,303	0.00	0	0.00	9,612	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,809,353	90.00	4,177,707	77.27	5,100,038	90.00	1,866,169	33.00	5,100,038	90.00	5,100,038	90.00
Planned Hourly Wages	0	0.00	7,098	0.19	0	0.00	6,317	0.16	0	0.00	0	0.00
Seasonal Wages	0	0.00	149,048	2.90	0	0.00	50,715	1.02	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	115,967	0.00	0	0.00	39,505	0.00	0	0.00	0	0.00
Total PS	4,809,353	90.00	4,481,122	80.36	5,100,038	90.00	1,972,318	34.18	5,100,038	90.00	5,100,038	90.00
In State Travel	158,462	0.00	96,775	0.00	161,398	0.00	46,687	0.00	161,398	0.00	161,398	0.00
Out of State Travel	54,533	0.00	30,544	0.00	54,693	0.00	9,734	0.00	54,693	0.00	54,693	0.00
Supplies	152,166	0.00	193,301	0.00	152,166	0.00	65,702	0.00	152,166	0.00	152,166	0.00
Professional Development	952,000	0.00	233,538	0.00	547,000	0.00	13,737	0.00	547,000	0.00	547,000	0.00
Communications Services and Supplies	54,995	0.00	53,797	0.00	54,995	0.00	18,550	0.00	54,995	0.00	54,995	0.00
Professional Services	534,148	0.00	180,300	0.00	524,148	0.00	83,977	0.00	524,148	0.00	524,148	0.00
Maintenance and Repair Services	38,445	0.00	49,868	0.00	38,445	0.00	11,090	0.00	38,445	0.00	38,445	0.00
Motorized Equipment	40,000	0.00	31,794	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00
Office Equipment Expenses	22,225	0.00	9,389	0.00	22,225	0.00	1,612	0.00	22,225	0.00	22,225	0.00
Other Equipment	550	0.00	1,189	0.00	15,550	0.00	0	0.00	15,550	0.00	15,550	0.00
Property and Improvements Expenses	25,050	0.00	0	0.00	25,050	0.00	0	0.00	25,050	0.00	25,050	0.00
Building Lease Payments Operating	18,250	0.00	11,725	0.00	18,250	0.00	4,883	0.00	18,250	0.00	18,250	0.00
Equipment Lease Payments	2,800	0.00	1,646	0.00	2,800	0.00	0	0.00	2,800	0.00	2,800	0.00
Miscellaneous Expenses	31,675	0.00	16,349	0.00	31,675	0.00	4,761	0.00	31,675	0.00	31,675	0.00
Total EE	2,085,299	0.00	910,214	0.00	1,688,395	0.00	260,733	0.00	1,688,395	0.00	1,688,395	0.00
Refunds Expense	125,000	0.00	21,250	0.00	125,000	0.00	8,204	0.00	125,000	0.00	125,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 7.450

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	125,000	0.00	21,250	0.00	125,000	0.00	8,204	0.00	125,000	0.00	125,000	0.00
Grand Total	7,019,652	90.00	5,412,586	80.36	6,913,433	90.00	2,241,255	34.18	6,913,433	90.00	6,913,433	90.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550018B BUDGET UNIT NAME: Professional Registration Administration APPROPRIATION BILL SECTION: 07.450	DEPARTMENT: Commerce and Insurance DIVISION: Professional Registration	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Professional Registration is requesting 5% flexibility between the Personal Service (PS) and Expense and Equipment (E&E) appropriations in the Professional Registration Administration fund (1689). This flexibility ensures that the Division will have the ability to immediately address any identified operational needs due to increasing workloads. Total PS - \$5,100,038 * 5% = \$255,002 Total EE - \$1,688,395 * 5% = \$84,420		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	No flexibility used to date. The division will use flexibility only if necessary.	The division will use flexibility only if necessary.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was not used in the prior year.	The division will use flexibility only if necessary.	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 7.455

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	410,551	410,551
EE	0	0	250,671	250,671
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	661,222	661,222

FTE	0.00	0.00	7.00	7.00
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Est. Fringe	0	0	279,476	279,476
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1627:State Board of Accountancy Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	410,551	410,551
EE	0	0	250,671	250,671
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	661,222	661,222

FTE	0.00	0.00	7.00	7.00
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Est. Fringe	0	0	279,476	279,476
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1627:State Board of Accountancy Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of seven members. All members hold office for five years. The board is a fee funded agency, supported entirely by Certified Public Accountants (CPA) candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the board to regulate certified public accountants and CPA firms in Missouri. The mission of the State Board of Accountancy is to protect the interests of all the citizens of the state of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and CPA firms in the state of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Accountancy

CORE DECISION ITEM

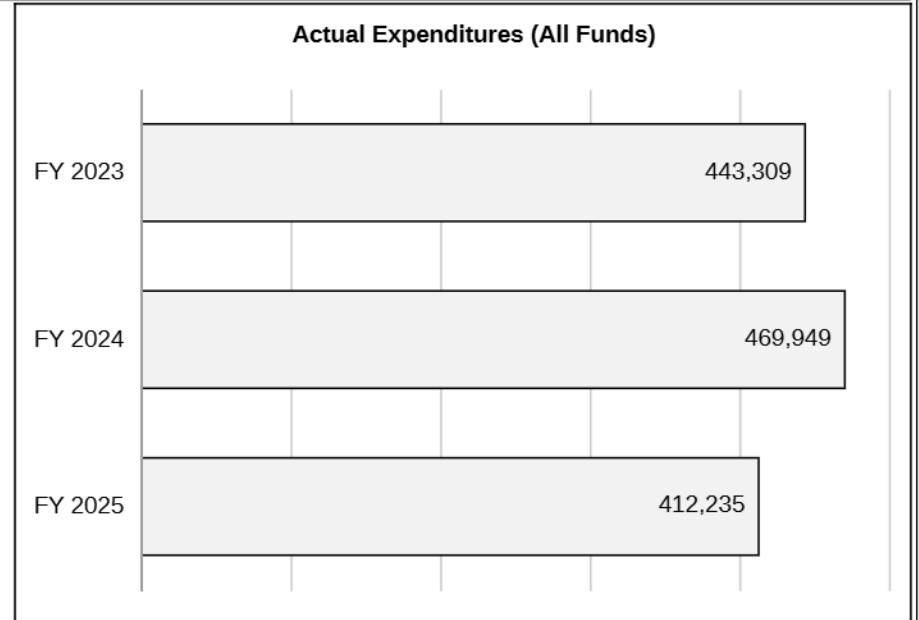
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 7.455

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	599,340	630,721	642,892	661,222
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	599,340	630,721	642,892	661,222
Actual Expenditures (all Fund	443,309	469,949	412,235	187,009
Unexpended (All Funds)	156,031	160,772	230,657	474,213
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	156,031	160,772	230,657	474,213



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 7.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	0	0	410,551	410,551	
	EE	0.00	0	0	250,671	250,671	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	0	0	661,222	661,222	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.00	0	0	410,551	410,551	
	EE	0.00	0	0	250,671	250,671	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	0	0	661,222	661,222	
Department Request Adjustments							

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy**

Budget Unit 550021B

Bill Section 7.455

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.009	13666	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.035	13666	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.009	12214	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.035	12214	EE	0.00	0	0	0	0	Align budget with projected expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	0	0	410,551	410,551	
			EE	0.00	0	0	250,671	250,671	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	0	0	661,222	661,222	
Governor's Recommended Core									
			PS	7.00	0	0	410,551	410,551	
			EE	0.00	0	0	250,671	250,671	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	0	0	661,222	661,222	

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy**

Budget Unit 550021B

Bill Section 7.455

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	602	0.00	0	0.00	172	0.00	0	0.00	0	0.00
Benefit Eligible Wages	392,510	7.00	235,046	4.39	410,551	7.00	103,936	1.85	410,551	7.00	410,551	7.00
Per Diem and Stipend Wages	0	0.00	4,493	0.00	0	0.00	2,373	0.00	0	0.00	0	0.00
Total PS	392,510	7.00	240,141	4.39	410,551	7.00	106,481	1.85	410,551	7.00	410,551	7.00
In State Travel	12,940	0.00	9,562	0.00	13,229	0.00	3,791	0.00	13,229	0.00	13,229	0.00
Out of State Travel	1,720	0.00	1,211	0.00	1,720	0.00	712	0.00	1,720	0.00	1,720	0.00
Supplies	32,625	0.00	15,989	0.00	32,625	0.00	8,642	0.00	27,625	0.00	27,625	0.00
Professional Development	8,550	0.00	6,600	0.00	8,550	0.00	6,600	0.00	8,550	0.00	8,550	0.00
Communications Services and Supplies	5,000	0.00	3,190	0.00	5,000	0.00	1,444	0.00	5,000	0.00	5,000	0.00
Professional Services	173,657	0.00	126,984	0.00	173,657	0.00	57,778	0.00	173,657	0.00	173,657	0.00
Maintenance and Repair Services	3,000	0.00	527	0.00	3,000	0.00	339	0.00	3,000	0.00	3,000	0.00
Office Equipment Expenses	3,000	0.00	5,069	0.00	3,000	0.00	63	0.00	8,000	0.00	8,000	0.00
Building Lease Payments Operating	4,270	0.00	1,585	0.00	4,270	0.00	400	0.00	4,270	0.00	4,270	0.00
Equipment Lease Payments	620	0.00	297	0.00	620	0.00	5	0.00	620	0.00	620	0.00
Miscellaneous Expenses	5,000	0.00	1,080	0.00	5,000	0.00	754	0.00	5,000	0.00	5,000	0.00
Total EE	250,382	0.00	172,094	0.00	250,671	0.00	80,528	0.00	250,671	0.00	250,671	0.00
Grand Total	642,892	7.00	412,235	4.39	661,222	7.00	187,009	1.85	661,222	7.00	661,222	7.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 7.460

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	512,739	512,739
EE	0	0	306,502	306,502
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	819,241	819,241

FTE	0.00	0.00	9.00	9.00
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Est. Fringe	0	0	353,248	353,248
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	512,739	512,739
EE	0	0	306,502	306,502
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	819,241	819,241

FTE	0.00	0.00	9.00	9.00
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Est. Fringe	0	0	353,248	353,248
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the state of Missouri in the enjoyment of life, health, peace, and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying, or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects, and landscape architectural corporations. The board also enrolls engineer interns and land surveyor-interns. The board protects the public, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules. The board consists of fifteen members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

3. PROGRAM LISTING (list programs included in this core funding)

State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

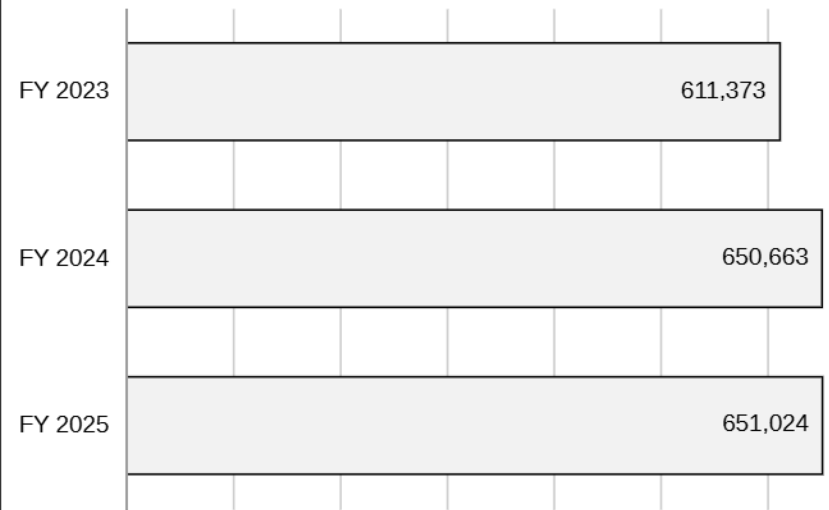
Budget Unit 550022B

Bill Section 7.460

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	740,543	779,901	795,072	819,241
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	740,543	779,901	795,072	819,241
Actual Expenditures (all Fund	611,373	650,663	651,024	305,719
Unexpended (All Funds)	129,171	129,238	144,048	513,522
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	129,171	129,238	144,048	513,522

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 7.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.00	0	0	512,739	512,739	
	EE	0.00	0	0	306,502	306,502	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	0	0	819,241	819,241	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	9.00	0	0	512,739	512,739	
	EE	0.00	0	0	306,502	306,502	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	0	0	819,241	819,241	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 7.460

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.010	13667	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.037	13667	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.010	12223	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	9.00	0	0	512,739	512,739	
			EE	0.00	0	0	306,502	306,502	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	9.00	0	0	819,241	819,241	
Governor's Recommended Core									
			PS	9.00	0	0	512,739	512,739	
			EE	0.00	0	0	306,502	306,502	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	9.00	0	0	819,241	819,241	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 7.460

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,823	0.00	0	0.00	760	0.00	0	0.00	0	0.00
Benefit Eligible Wages	489,265	9.00	372,182	7.29	512,739	9.00	174,243	3.31	512,739	9.00	512,739	9.00
Planned Hourly Wages	0	0.00	3,888	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Seasonal Wages	0	0.00	15,635	0.45	0	0.00	3,671	0.10	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	16,048	0.00	0	0.00	4,507	0.00	0	0.00	0	0.00
Total PS	489,265	9.00	422,576	7.77	512,739	9.00	183,181	3.41	512,739	9.00	512,739	9.00
In State Travel	34,344	0.00	30,536	0.00	35,032	0.00	11,547	0.00	35,032	0.00	35,032	0.00
Out of State Travel	10,066	0.00	9,197	0.00	10,073	0.00	5,679	0.00	10,073	0.00	10,073	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	35,000	0.00	32,832	0.00	35,000	0.00	10,230	0.00	35,000	0.00	35,000	0.00
Professional Development	30,000	0.00	23,045	0.00	30,000	0.00	15,195	0.00	30,000	0.00	30,000	0.00
Communications Services and Supplies	6,984	0.00	3,063	0.00	6,984	0.00	843	0.00	6,984	0.00	6,984	0.00
Professional Services	155,000	0.00	95,940	0.00	155,000	0.00	60,980	0.00	155,000	0.00	155,000	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	3,508	0.00	5,684	0.00	3,508	0.00	2,906	0.00	3,508	0.00	3,508	0.00
Office Equipment Expenses	2,000	0.00	2,356	0.00	2,000	0.00	799	0.00	2,000	0.00	2,000	0.00
Other Equipment	500	0.00	379	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	8,000	0.00	11,289	0.00	8,000	0.00	7,939	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	8,000	0.00	1,189	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Miscellaneous Expenses	11,205	0.00	12,939	0.00	11,205	0.00	6,420	0.00	11,205	0.00	11,205	0.00
Total EE	305,807	0.00	228,448	0.00	306,502	0.00	122,538	0.00	306,502	0.00	306,502	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 7.460

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	795,072	9.00	651,024	7.77	819,241	9.00	305,719	3.41	819,241	9.00	819,241	9.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 7.465

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,503	132,503
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	132,503	132,503

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1630:State Board of Chiropractic Examiners Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,503	132,503
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	132,503	132,503

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1630:State Board of Chiropractic Examiners Fund

2. CORE DESCRIPTION

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Chiropractic Examiners

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

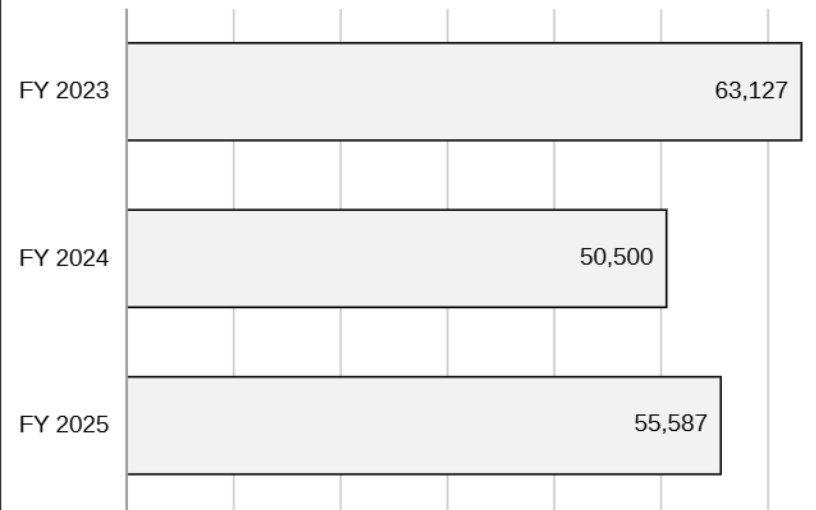
Budget Unit 550023B

Bill Section 7.465

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	132,309	132,475	132,475	132,503
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,309	132,475	132,475	132,503
Actual Expenditures (all Fund	63,127	50,500	55,587	7,976
Unexpended (All Funds)	69,182	81,975	76,888	124,527
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	69,182	81,975	76,888	124,527

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 7.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,503	132,503	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	132,503	132,503	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,503	132,503	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	132,503	132,503	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 7.465

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.011	10820	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	132,503	132,503	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	132,503	132,503	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	132,503	132,503	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	132,503	132,503	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 7.465

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,692	0.00	4,246	0.00	5,720	0.00	2,827	0.00	5,720	0.00	5,720	0.00
Out of State Travel	7,011	0.00	351	0.00	7,011	0.00	0	0.00	7,011	0.00	7,011	0.00
Fuel and Utilities	60	0.00	0	0.00	60	0.00	0	0.00	60	0.00	60	0.00
Supplies	8,030	0.00	3,629	0.00	8,030	0.00	951	0.00	8,030	0.00	8,030	0.00
Professional Development	6,980	0.00	4,172	0.00	6,980	0.00	0	0.00	6,980	0.00	6,980	0.00
Communications Services and Supplies	4,000	0.00	503	0.00	4,000	0.00	143	0.00	4,000	0.00	4,000	0.00
Professional Services	87,000	0.00	41,757	0.00	87,000	0.00	2,669	0.00	87,000	0.00	87,000	0.00
Maintenance and Repair Services	4,502	0.00	930	0.00	4,502	0.00	517	0.00	4,502	0.00	4,502	0.00
Office Equipment Expenses	4,600	0.00	0	0.00	4,600	0.00	866	0.00	4,600	0.00	4,600	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Miscellaneous Expenses	2,000	0.00	0	0.00	2,000	0.00	3	0.00	2,000	0.00	2,000	0.00
Total EE	132,475	0.00	55,587	0.00	132,503	0.00	7,976	0.00	132,503	0.00	132,503	0.00
Grand Total	132,475	0.00	55,587	0.00	132,503	0.00	7,976	0.00	132,503	0.00	132,503	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 7.470

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	317,062	317,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	317,062	317,062

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1785:Board of Cosmetology and Barber Examiners Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	317,062	317,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	317,062	317,062

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1785:Board of Cosmetology and Barber Examiners Fund

2. CORE DESCRIPTION

This core appropriation supports the State Board of Cosmetology and Barber Examiners as provided for in Chapters 328 and 329 RSMo. The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders registered in Missouri. The board protects the public's health, safety, and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as striving to reduce the number of instances of incompetent, negligent, fraudulent, or dishonest services provided by implementing legislation and administrative rules.

The board consists of eleven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

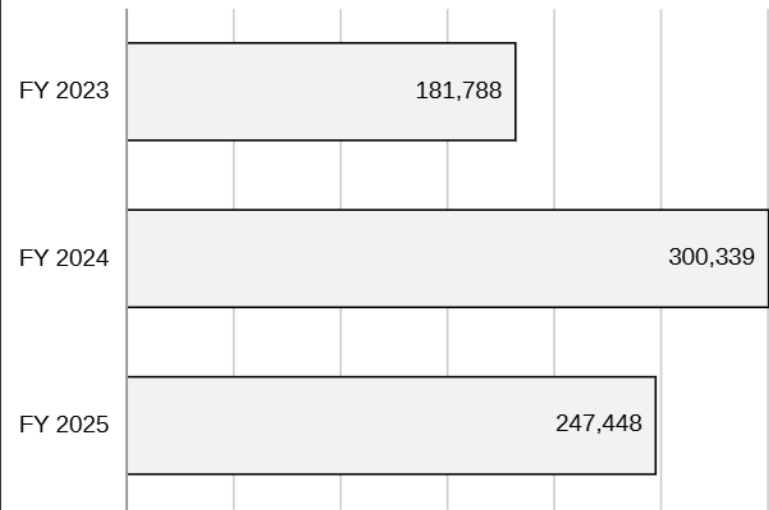
Budget Unit 550024B

Bill Section 7.470

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	317,011	316,673	316,673	317,062
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	317,011	316,673	316,673	317,062
Actual Expenditures (all Fund	181,788	300,339	247,448	106,307
Unexpended (All Funds)	135,223	16,334	69,225	210,755
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	135,223	16,334	69,225	210,755

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 7.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	317,062	317,062	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	317,062	317,062	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	317,062	317,062	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	317,062	317,062	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 7.470

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.012	11673	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	317,062	317,062	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	317,062	317,062	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	317,062	317,062	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	317,062	317,062	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 7.470

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	30,662	0.00	10,492	0.00	31,035	0.00	5,060	0.00	31,035	0.00	31,035	0.00
Out of State Travel	15,000	0.00	9,930	0.00	15,016	0.00	9,778	0.00	15,016	0.00	15,016	0.00
Supplies	80,000	0.00	37,191	0.00	80,000	0.00	67,084	0.00	80,000	0.00	80,000	0.00
Professional Development	3,500	0.00	4,637	0.00	3,500	0.00	1,583	0.00	3,500	0.00	3,500	0.00
Communications Services and Supplies	30,000	0.00	23,162	0.00	30,000	0.00	9,596	0.00	30,000	0.00	30,000	0.00
Professional Services	85,000	0.00	27,935	0.00	85,000	0.00	9,016	0.00	85,000	0.00	85,000	0.00
Maintenance and Repair Services	15,000	0.00	18,197	0.00	15,000	0.00	3,404	0.00	15,000	0.00	15,000	0.00
Motorized Equipment	45,000	0.00	98,750	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Office Equipment Expenses	1,250	0.00	9,682	0.00	1,250	0.00	0	0.00	1,250	0.00	1,250	0.00
Building Lease Payments Operating	1,000	0.00	700	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	50	0.00	120	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Miscellaneous Expenses	10,211	0.00	6,652	0.00	10,211	0.00	785	0.00	10,211	0.00	10,211	0.00
Total EE	316,673	0.00	247,448	0.00	317,062	0.00	106,307	0.00	317,062	0.00	317,062	0.00
Grand Total	316,673	0.00	247,448	0.00	317,062	0.00	106,307	0.00	317,062	0.00	317,062	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 7.475

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	487,975	487,975
EE	0	0	239,687	239,687
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	727,662	727,662

FTE	0.00	0.00	7.50	7.50
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Est. Fringe	0	0	318,784	318,784
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1677:Dental Board Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	487,975	487,975
EE	0	0	239,687	239,687
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	727,662	727,662

FTE	0.00	0.00	7.50	7.50
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Est. Fringe	0	0	318,784	318,784
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1677:Dental Board Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri and issues licenses to dentists, dental specialists, and dental hygienists. The board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers. The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Dental Board

CORE DECISION ITEM

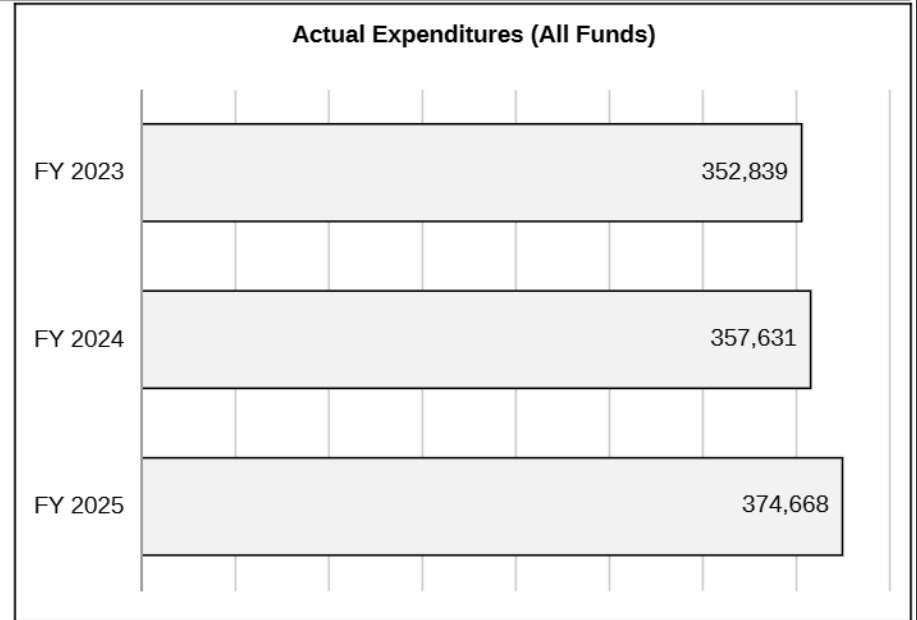
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board**

Budget Unit 550025B

Bill Section 7.475

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	655,078	691,909	706,388	727,662
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	655,078	691,909	706,388	727,662
Actual Expenditures (all Fund	352,839	357,631	374,668	163,827
Unexpended (All Funds)	302,239	334,278	331,720	563,835
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	302,239	334,278	331,720	563,835



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 7.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.50	0	0	487,975	487,975	
	EE	0.00	0	0	239,687	239,687	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.50	0	0	727,662	727,662	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.50	0	0	487,975	487,975	
	EE	0.00	0	0	239,687	239,687	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.50	0	0	727,662	727,662	
Department Request Adjustments							

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board**

Budget Unit 550025B

Bill Section 7.475

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.014	13671	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.038	13671	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.014	12224	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.50	0	0	487,975	487,975	
			EE	0.00	0	0	239,687	239,687	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.50	0	0	727,662	727,662	
Governor's Recommended Core									
			PS	7.50	0	0	487,975	487,975	
			EE	0.00	0	0	239,687	239,687	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.50	0	0	727,662	727,662	

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board**

Budget Unit 550025B

Bill Section 7.475

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	9,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	466,968	7.50	260,594	5.12	487,975	7.50	106,175	2.00	487,975	7.50	487,975	7.50
Per Diem and Stipend Wages	0	0.00	5,892	0.00	0	0.00	2,444	0.00	0	0.00	0	0.00
Total PS	466,968	7.50	276,426	5.12	487,975	7.50	108,618	2.00	487,975	7.50	487,975	7.50
In State Travel	12,908	0.00	4,346	0.00	13,160	0.00	3,755	0.00	13,160	0.00	13,160	0.00
Out of State Travel	3,500	0.00	0	0.00	3,515	0.00	1,157	0.00	3,515	0.00	3,515	0.00
Supplies	19,000	0.00	18,369	0.00	19,000	0.00	1,960	0.00	19,000	0.00	19,000	0.00
Professional Development	10,500	0.00	3,375	0.00	10,500	0.00	600	0.00	10,500	0.00	10,500	0.00
Communications Services and Supplies	6,000	0.00	1,735	0.00	6,000	0.00	563	0.00	6,000	0.00	6,000	0.00
Professional Services	170,362	0.00	68,874	0.00	170,362	0.00	46,238	0.00	170,362	0.00	170,362	0.00
Maintenance and Repair Services	3,500	0.00	1,227	0.00	3,500	0.00	631	0.00	3,500	0.00	3,500	0.00
Office Equipment Expenses	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	1,300	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	4,000	0.00	16	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Equipment Lease Payments	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	350	0.00
Miscellaneous Expenses	7,000	0.00	301	0.00	7,000	0.00	304	0.00	7,000	0.00	7,000	0.00
Total EE	239,420	0.00	98,242	0.00	239,687	0.00	55,209	0.00	239,687	0.00	239,687	0.00
Grand Total	706,388	7.50	374,668	5.12	727,662	7.50	163,827	2.00	727,662	7.50	727,662	7.50

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 7.480

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	165,501	165,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	165,501	165,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1633:Board of Embalmers and Funeral Directors Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	165,501	165,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	165,501	165,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1633:Board of Embalmers and Funeral Directors Fund

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board is a state agency, and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of six members, with five members possessing a license to practice funeral directing and/or embalming and one voting public member.

The mission of the State Board of Embalmers and Funeral Directors is to protect the interests of all citizens of the state of Missouri, as provided in Chapter 333 and Chapter 436, RSMo, by examining, licensing, and regulating embalmers, funeral directors, funeral establishments, preneed providers, preneed sellers and through registration of preneed agents and preneed agent funeral directors. The board promulgates rules necessary to administer the provisions of Chapter 333 and Chapter 436 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 333 and Chapter 436 and related rules and determines appropriate discipline for those who are found to have violated statutes or regulations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

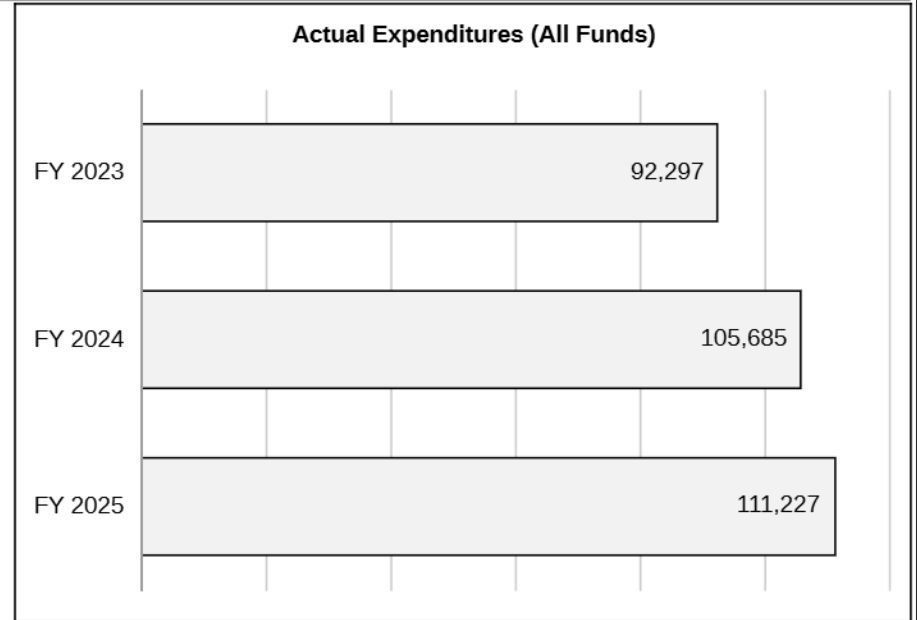
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 7.480

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	165,154	165,342	165,342	165,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	165,154	165,342	165,342	165,501
Actual Expenditures (all Fund	92,297	105,685	111,227	54,632
Unexpended (All Funds)	72,857	59,657	54,115	110,869
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	72,857	59,657	54,115	110,869



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 7.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,501	165,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	165,501	165,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,501	165,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	165,501	165,501	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 7.480

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.015	10833	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.039	10833	EE	0.00	0	0	0	0	Align budget with projected expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	165,501	165,501	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	165,501	165,501	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	165,501	165,501	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	165,501	165,501	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 7.480

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	25,437	0.00	12,689	0.00	24,646	0.00	11,031	0.00	22,646	0.00	22,646	0.00
Out of State Travel	5,000	0.00	5,752	0.00	5,000	0.00	1,572	0.00	7,000	0.00	7,000	0.00
Supplies	23,000	0.00	7,670	0.00	23,000	0.00	5,557	0.00	23,000	0.00	23,000	0.00
Professional Development	14,250	0.00	800	0.00	14,250	0.00	200	0.00	14,250	0.00	14,250	0.00
Communications Services and Supplies	9,500	0.00	8,307	0.00	9,500	0.00	5,264	0.00	9,500	0.00	9,500	0.00
Professional Services	76,605	0.00	67,854	0.00	76,605	0.00	27,578	0.00	76,605	0.00	76,605	0.00
Maintenance and Repair Services	2,000	0.00	2,040	0.00	2,000	0.00	1,167	0.00	2,000	0.00	2,000	0.00
Office Equipment Expenses	1,000	0.00	3,340	0.00	1,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Building Lease Payments Operating	1,550	0.00	1,130	0.00	2,500	0.00	683	0.00	2,500	0.00	2,500	0.00
Equipment Lease Payments	500	0.00	127	0.00	500	0.00	391	0.00	500	0.00	500	0.00
Miscellaneous Expenses	6,500	0.00	1,519	0.00	6,500	0.00	1,190	0.00	4,500	0.00	4,500	0.00
Total EE	165,342	0.00	111,227	0.00	165,501	0.00	54,632	0.00	165,501	0.00	165,501	0.00
Grand Total	165,342	0.00	111,227	0.00	165,501	0.00	54,632	0.00	165,501	0.00	165,501	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 7.485

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,601,938	2,601,938
EE	0	0	755,102	755,102
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,357,040	3,357,040

FTE	0.00	0.00	44.00	44.00
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Est. Fringe	0	0	1,765,283	1,765,283
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,601,938	2,601,938
EE	0	0	755,102	755,102
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,357,040	3,357,040

FTE	0.00	0.00	44.00	44.00
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Est. Fringe	0	0	1,765,283	1,765,283
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the State Board of Registration for the Healing Arts can operate and protect the citizens of Missouri through the licensing of physicians and other health designated professionals. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints, and discipline of individuals practicing in the field, as necessary. Profession/s regulated (types of licenses): Physicians (MD/DO's) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant, temporary; Assistant Physician - assistant physician, controlled substance certificate; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aide, audiology aide, speech language pathology and speech language pathologist/audiologist combined; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, temporary, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant, compact.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

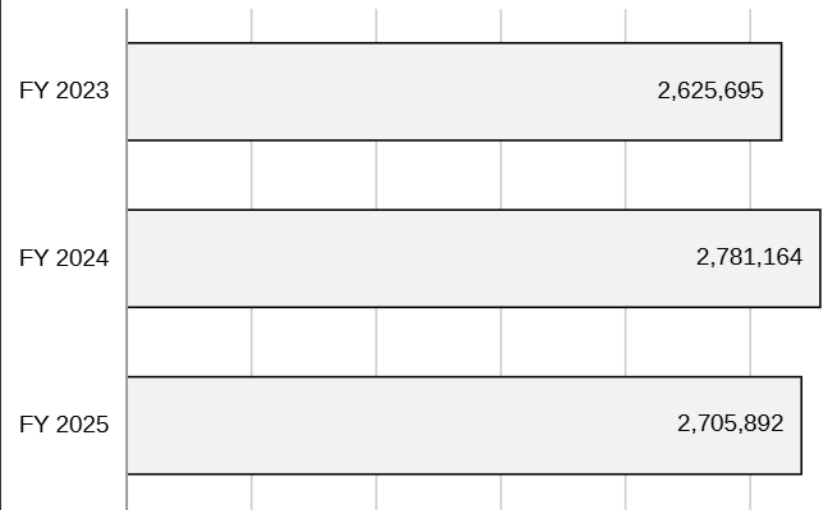
Budget Unit 550027B

Bill Section 7.485

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,968,421	3,161,213	3,238,217	3,357,040
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,968,421	3,161,213	3,238,217	3,357,040
Actual Expenditures (all Fund	2,625,695	2,781,164	2,705,892	980,549
Unexpended (All Funds)	342,726	380,049	532,325	2,376,491
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	342,726	380,049	532,325	2,376,491

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 7.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	44.00	0	0	2,601,938	2,601,938	
	EE	0.00	0	0	755,102	755,102	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	44.00	0	0	3,357,040	3,357,040	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	44.00	0	0	2,601,938	2,601,938	
	EE	0.00	0	0	755,102	755,102	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	44.00	0	0	3,357,040	3,357,040	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 7.485

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.016	13673	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.040	13673	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.016	12230	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	44.00	0	0	2,601,938	2,601,938	
			EE	0.00	0	0	755,102	755,102	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	44.00	0	0	3,357,040	3,357,040	
Governor's Recommended Core									
			PS	44.00	0	0	2,601,938	2,601,938	
			EE	0.00	0	0	755,102	755,102	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	44.00	0	0	3,357,040	3,357,040	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 7.485

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	6,809	0.00	0	0.00	12,113	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,483,339	44.00	2,004,304	38.53	2,601,938	44.00	771,242	14.59	2,601,938	44.00	2,601,938	44.00
Planned Hourly Wages	0	0.00	6,763	0.09	0	0.00	1,427	0.02	0	0.00	0	0.00
Seasonal Wages	0	0.00	89,353	1.48	0	0.00	51,525	0.96	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,378	0.00	0	0.00	806	0.00	0	0.00	0	0.00
Total PS	2,483,339	44.00	2,108,607	40.10	2,601,938	44.00	837,112	15.57	2,601,938	44.00	2,601,938	44.00
In State Travel	21,739	0.00	14,841	0.00	21,917	0.00	5,036	0.00	21,917	0.00	21,917	0.00
Out of State Travel	10,024	0.00	4,674	0.00	10,070	0.00	0	0.00	10,070	0.00	10,070	0.00
Supplies	95,500	0.00	101,064	0.00	95,500	0.00	22,515	0.00	95,500	0.00	95,500	0.00
Professional Development	8,787	0.00	8,785	0.00	8,787	0.00	5,350	0.00	8,787	0.00	8,787	0.00
Communications Services and Supplies	39,324	0.00	38,039	0.00	39,324	0.00	12,709	0.00	39,324	0.00	39,324	0.00
Professional Services	525,404	0.00	353,326	0.00	525,404	0.00	81,986	0.00	525,404	0.00	525,404	0.00
Maintenance and Repair Services	16,000	0.00	30,952	0.00	16,000	0.00	4,770	0.00	16,000	0.00	16,000	0.00
Motorized Equipment	22,000	0.00	23,981	0.00	22,000	0.00	0	0.00	22,000	0.00	22,000	0.00
Office Equipment Expenses	1,000	0.00	304	0.00	1,000	0.00	294	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	3,500	0.00	4,175	0.00	3,500	0.00	4,000	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	1,600	0.00	960	0.00	1,600	0.00	360	0.00	1,600	0.00	1,600	0.00
Miscellaneous Expenses	10,000	0.00	16,184	0.00	10,000	0.00	6,417	0.00	10,000	0.00	10,000	0.00
Total EE	754,878	0.00	597,285	0.00	755,102	0.00	143,437	0.00	755,102	0.00	755,102	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B
 Bill Section 7.485

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,238,217	44.00	2,705,892	40.10	3,357,040	44.00	980,549	15.57	3,357,040	44.00	3,357,040	44.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 7.490

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,748,109	1,748,109
EE	0	0	580,063	580,063
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	5,328,172	5,328,172

FTE	0.00	0.00	28.00	28.00
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Est. Fringe	0	0	1,160,497	1,160,497
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1635:State Board of Nursing Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,748,109	1,748,109
EE	0	0	580,063	580,063
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	5,328,172	5,328,172

FTE	0.00	0.00	28.00	28.00
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Est. Fringe	0	0	1,160,497	1,160,497
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1635:State Board of Nursing Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards, and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board is funded by license fees paid by those regulated by the board.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs, determine the scope of practice of licensed nurses, define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the state of Missouri, administer the nurse licensure compact, award grants to nursing education programs, investigate complaints against nurses, take disciplinary actions against violators, monitor compliance of disciplined nurses, and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 7.490

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs, and LPNs licensed in Missouri comply with Chapter 335, thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel, are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the state of Missouri, and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program, which is a program where the Board of Nursing awards grants to nursing education programs to increase capacity.

This core includes a \$1 million reduction of one-time General Revenue appropriation approved for FY 2026.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Nursing

CORE DECISION ITEM

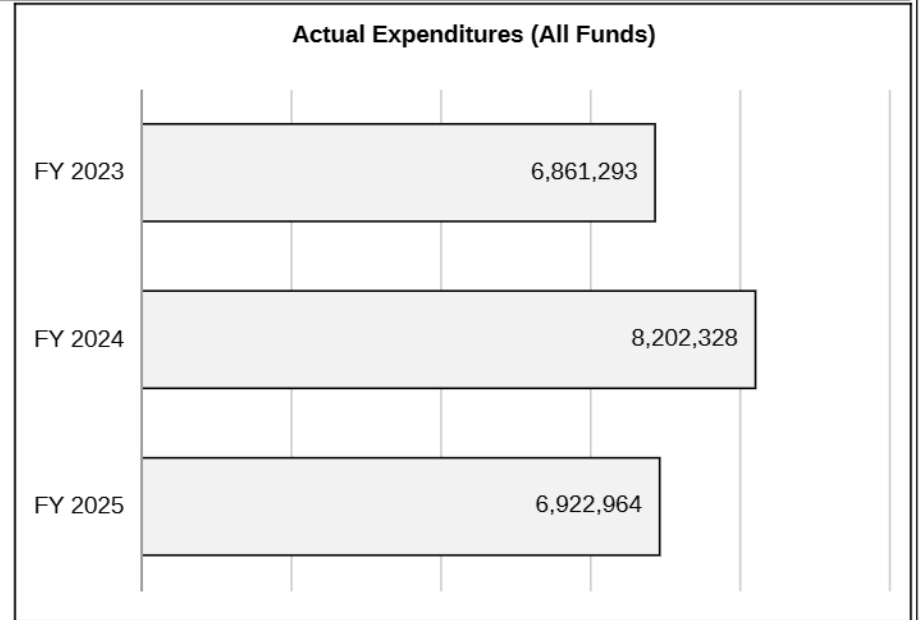
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 7.490

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	7,043,826	10,171,844	10,222,795	6,328,172
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,043,826	10,171,844	10,222,795	6,328,172
Actual Expenditures (all Fund	6,861,293	8,202,328	6,922,964	844,163
Unexpended (All Funds)	182,533	1,969,516	3,299,831	5,484,009
Unexpended by Fund:				
General Revenue	2,310	0	0	1,000,000
Federal	0	0	0	0
Other	180,223	1,969,516	3,299,831	4,484,009



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 7.490

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.00	0	0	1,748,109	1,748,109	
	EE	0.00	0	0	580,063	580,063	
	PD	0.00	1,000,000	0	3,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	28.00	1,000,000	0	5,328,172	6,328,172	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	28.00	0	0	1,748,109	1,748,109	
	EE	0.00	0	0	580,063	580,063	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	28.00	0	0	5,328,172	5,328,172	
Department Request Adjustments							

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing**

Budget Unit 550028B

Bill Section 7.490

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.018	13675	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.041	13675	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.018	12244	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.018	12268	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.018	12938	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	28.00	0	0	1,748,109	1,748,109	
			EE	0.00	0	0	580,063	580,063	
			PD	0.00	0	0	3,000,000	3,000,000	
			TRF	0.00	0	0	0	0	
			Total	28.00	0	0	5,328,172	5,328,172	
Governor's Recommended Core									
			PS	28.00	0	0	1,748,109	1,748,109	
			EE	0.00	0	0	580,063	580,063	
			PD	0.00	0	0	3,000,000	3,000,000	
			TRF	0.00	0	0	0	0	
			Total	28.00	0	0	5,328,172	5,328,172	

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing**

Budget Unit 550028B

Bill Section 7.490

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	15,237	0.00	0	0.00	19,546	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,643,208	28.00	1,375,378	23.11	1,748,109	28.00	621,646	9.92	1,748,109	28.00	1,748,109	28.00
Seasonal Wages	0	0.00	13,076	0.37	0	0.00	7,106	0.20	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	5,628	0.00	0	0.00	1,150	0.00	0	0.00	0	0.00
Total PS	1,643,208	28.00	1,409,319	23.48	1,748,109	28.00	649,449	10.12	1,748,109	28.00	1,748,109	28.00
In State Travel	21,970	0.00	19,268	0.00	22,419	0.00	12,789	0.00	22,419	0.00	22,419	0.00
Out of State Travel	10,099	0.00	19,051	0.00	10,126	0.00	7,078	0.00	10,126	0.00	10,126	0.00
Supplies	35,000	0.00	27,993	0.00	35,000	0.00	12,954	0.00	35,000	0.00	35,000	0.00
Professional Development	20,000	0.00	13,349	0.00	20,000	0.00	802	0.00	20,000	0.00	20,000	0.00
Communications Services and Supplies	20,000	0.00	14,392	0.00	20,000	0.00	5,364	0.00	20,000	0.00	20,000	0.00
Professional Services	433,517	0.00	388,263	0.00	433,517	0.00	146,591	0.00	433,517	0.00	433,517	0.00
Maintenance and Repair Services	5,000	0.00	3,803	0.00	5,000	0.00	846	0.00	5,000	0.00	5,000	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	5,000	0.00	11,091	0.00	5,000	0.00	3,773	0.00	5,000	0.00	5,000	0.00
Other Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	10,000	0.00	6,950	0.00	10,000	0.00	2,275	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	4,000	0.00	2,510	0.00	4,000	0.00	280	0.00	4,000	0.00	4,000	0.00
Miscellaneous Expenses	10,000	0.00	6,975	0.00	10,000	0.00	1,963	0.00	10,000	0.00	10,000	0.00
Total EE	579,587	0.00	513,645	0.00	580,063	0.00	194,715	0.00	580,063	0.00	580,063	0.00
Program Disbursements	8,000,000	0.00	5,000,000	0.00	4,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
Total PSD	8,000,000	0.00	5,000,000	0.00	4,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 7.490

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	10,222,795	28.00	6,922,964	23.48	6,328,172	28.00	844,163	10.12	5,328,172	28.00	5,328,172	28.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 7.495

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,419	35,419
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,419	35,419

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1636:Optometry Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,419	35,419
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,419	35,419

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1636:Optometry Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Optometry. The board licenses qualified optometrists, approves post-graduate education required for re-licensure, certifies qualified optometrists in the administration of pharmaceutical agents, approves professional optometry corporations, establishes standards of professional conduct, investigates consumer and patient complaints, and disciplines optometrists for violations of the optometry statutes and/or regulations.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Optometry

CORE DECISION ITEM

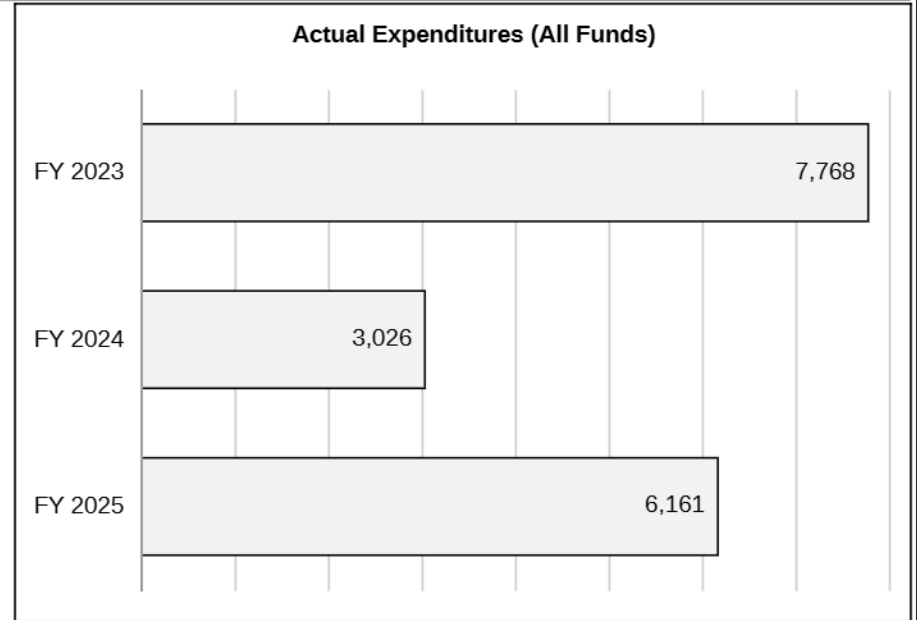
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 7.495

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	35,419	35,419	35,419	35,419
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	35,419	35,419	35,419	35,419
Actual Expenditures (all Fund	7,768	3,026	6,161	437
Unexpended (All Funds)	27,651	32,393	29,258	34,982
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	27,651	32,393	29,258	34,982



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 7.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,419	35,419	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,419	35,419	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,419	35,419	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 7.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.019	10836	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	35,419	35,419	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	35,419	35,419	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	35,419	35,419	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	35,419	35,419	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 7.495

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,243	0.00	1,562	0.00	3,243	0.00	0	0.00	3,243	0.00	3,243	0.00
Out of State Travel	2,712	0.00	0	0.00	2,712	0.00	0	0.00	2,712	0.00	2,712	0.00
Supplies	4,225	0.00	2,553	0.00	4,225	0.00	135	0.00	4,225	0.00	4,225	0.00
Professional Development	2,850	0.00	1,000	0.00	2,850	0.00	0	0.00	2,850	0.00	2,850	0.00
Communications Services and Supplies	800	0.00	191	0.00	800	0.00	59	0.00	800	0.00	800	0.00
Professional Services	17,500	0.00	431	0.00	17,500	0.00	120	0.00	17,500	0.00	17,500	0.00
Maintenance and Repair Services	800	0.00	238	0.00	800	0.00	122	0.00	800	0.00	800	0.00
Office Equipment Expenses	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	400	0.00
Building Lease Payments Operating	900	0.00	0	0.00	900	0.00	0	0.00	900	0.00	900	0.00
Miscellaneous Expenses	1,989	0.00	188	0.00	1,989	0.00	0	0.00	1,989	0.00	1,989	0.00
Total EE	35,419	0.00	6,161	0.00	35,419	0.00	437	0.00	35,419	0.00	35,419	0.00
Grand Total	35,419	0.00	6,161	0.00	35,419	0.00	437	0.00	35,419	0.00	35,419	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 7.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,607,381	1,607,381
EE	0	0	650,977	650,977
PSD	0	0	770,000	770,000
TRF	0	0	0	0
Total	0	0	3,028,358	3,028,358

FTE	0.00	0.00	16.00	16.00
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Est. Fringe	0	0	907,865	907,865
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1637:Board of Pharmacy Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,607,381	1,607,381
EE	0	0	650,977	650,977
PSD	0	0	770,000	770,000
TRF	0	0	0	0
Total	0	0	3,028,358	3,028,358

FTE	0.00	0.00	16.00	16.00
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Est. Fringe	0	0	907,865	907,865
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1637:Board of Pharmacy Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Pharmacy. The Missouri State Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible, and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency, and enforces standards by implementing legislation and administrative rules.

The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified. The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website. The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Board of Pharmacy

CORE DECISION ITEM

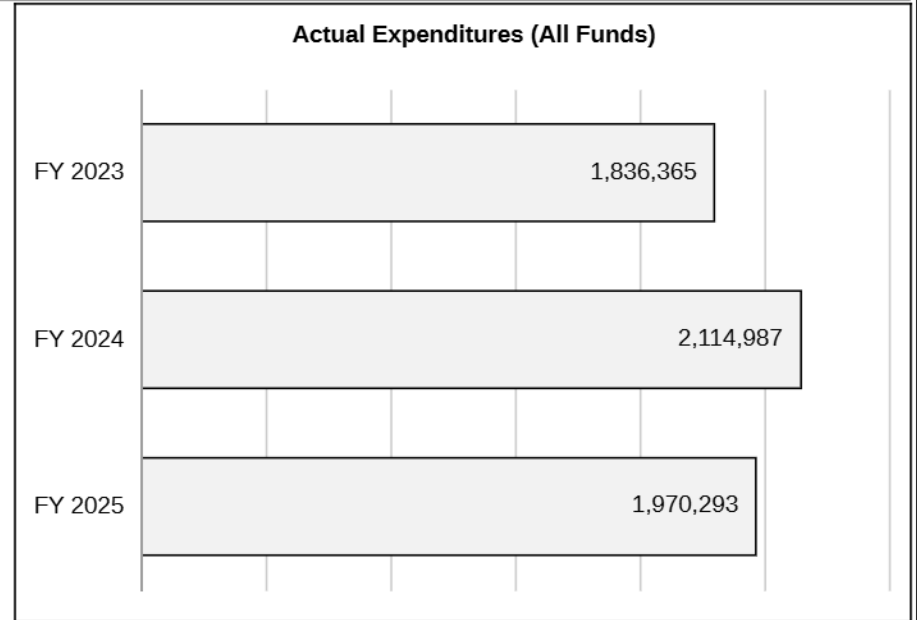
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 7.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,770,858	2,888,663	2,935,476	3,028,358
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,770,858	2,888,663	2,935,476	3,028,358
Actual Expenditures (all Fund	1,836,365	2,114,987	1,970,293	809,152
Unexpended (All Funds)	934,493	773,676	965,183	2,219,206
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	934,493	773,676	965,183	2,219,206



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 7.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	16.00	0	0	1,607,381	1,607,381	
	EE	0.00	0	0	650,977	650,977	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	Total	16.00	0	0	3,028,358	3,028,358	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	16.00	0	0	1,607,381	1,607,381	
	EE	0.00	0	0	650,977	650,977	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	Total	16.00	0	0	3,028,358	3,028,358	
Department Request Adjustments							

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy**

Budget Unit 550030B

Bill Section 7.500

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.020	13677	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.020	12262	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.042	12262	EE	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.020	12262	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.020	20377	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	16.00	0	0	1,607,381	1,607,381	
			EE	0.00	0	0	650,977	650,977	
			PD	0.00	0	0	770,000	770,000	
			TRF	0.00	0	0	0	0	
			Total	16.00	0	0	3,028,358	3,028,358	
Governor's Recommended Core									
			PS	16.00	0	0	1,607,381	1,607,381	
			EE	0.00	0	0	650,977	650,977	
			PD	0.00	0	0	770,000	770,000	
			TRF	0.00	0	0	0	0	
			Total	16.00	0	0	3,028,358	3,028,358	

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy**

Budget Unit 550030B

Bill Section 7.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	20,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,509,668	16.00	1,318,145	14.01	1,607,381	16.00	570,433	5.70	1,607,381	16.00	1,607,381	16.00
Seasonal Wages	0	0.00	38,227	1.04	0	0.00	21,450	0.58	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,398	0.00	0	0.00	809	0.00	0	0.00	0	0.00
Total PS	1,509,668	16.00	1,378,651	15.05	1,607,381	16.00	592,692	6.29	1,607,381	16.00	1,607,381	16.00
In State Travel	27,384	0.00	19,294	0.00	25,153	0.00	19,979	0.00	25,000	0.00	25,000	0.00
Out of State Travel	20,006	0.00	34,475	0.00	23,016	0.00	10,181	0.00	35,000	0.00	35,000	0.00
Supplies	61,190	0.00	56,081	0.00	63,000	0.00	30,941	0.00	65,000	0.00	65,000	0.00
Professional Development	27,000	0.00	26,579	0.00	25,000	0.00	4,826	0.00	30,000	0.00	30,000	0.00
Communications Services and Supplies	25,000	0.00	24,679	0.00	25,000	0.00	8,297	0.00	25,500	0.00	25,500	0.00
Professional Services	428,380	0.00	188,518	0.00	420,360	0.00	77,811	0.00	387,477	0.00	387,477	0.00
Maintenance and Repair Services	13,000	0.00	13,672	0.00	13,000	0.00	2,105	0.00	14,500	0.00	14,500	0.00
Motorized Equipment	32,000	0.00	81,719	0.00	32,000	0.00	28,754	0.00	42,000	0.00	42,000	0.00
Office Equipment Expenses	3,000	0.00	519	0.00	3,000	0.00	76	0.00	5,500	0.00	5,500	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	3,000	0.00	3,183	0.00	3,600	0.00	425	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	500	0.00	1,230	0.00	2,500	0.00	190	0.00	2,500	0.00	2,500	0.00
Miscellaneous Expenses	10,348	0.00	8,476	0.00	10,348	0.00	2,556	0.00	10,000	0.00	10,000	0.00
Total EE	655,808	0.00	458,426	0.00	650,977	0.00	186,141	0.00	650,977	0.00	650,977	0.00
Program Disbursements	770,000	0.00	133,216	0.00	770,000	0.00	30,319	0.00	770,000	0.00	770,000	0.00
Total PSD	770,000	0.00	133,216	0.00	770,000	0.00	30,319	0.00	770,000	0.00	770,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 7.500

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	2,935,476	16.00	1,970,293	15.05	3,028,358	16.00	809,152	6.29	3,028,358	16.00	3,028,358	16.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 7.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,773	13,773
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,773	13,773

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1629:State Board of Podiatric Medicine Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,773	13,773
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,773	13,773

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1629:State Board of Podiatric Medicine Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the Missouri General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety, and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Podiatric Medicine

CORE DECISION ITEM

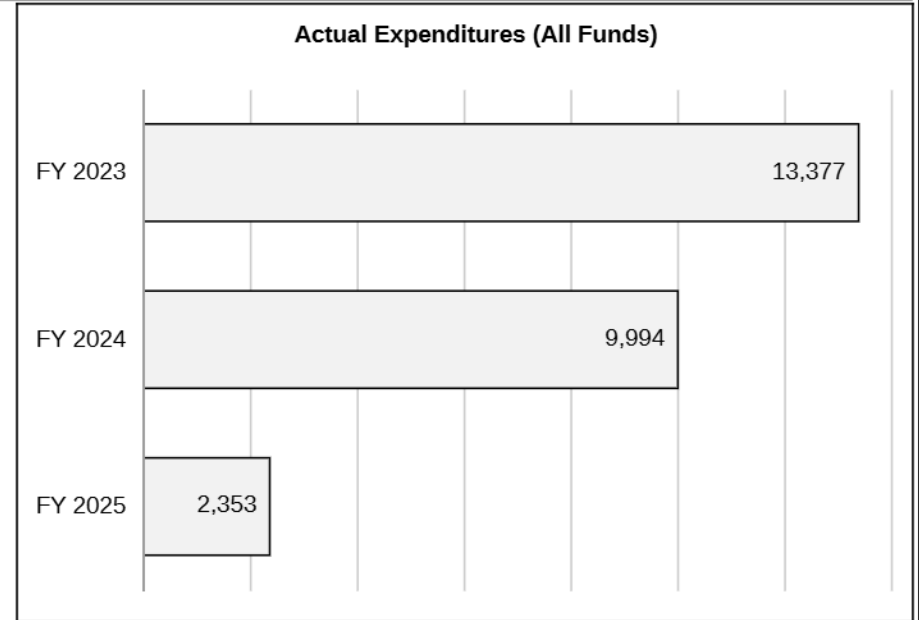
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 7.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	13,773	13,773	13,773	13,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,773	13,773	13,773	13,773
Actual Expenditures (all Fund	13,377	9,994	2,353	2,146
Unexpended (All Funds)	396	3,779	11,420	11,627
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	396	3,779	11,420	11,627



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 7.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	13,773	13,773	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	13,773	13,773	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 7.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.021	10839	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	13,773	13,773	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	13,773	13,773	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	13,773	13,773	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	13,773	13,773	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 7.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	354	0.00	0	0.00	354	0.00	0	0.00	354	0.00	354	0.00
Supplies	1,900	0.00	181	0.00	1,900	0.00	29	0.00	1,900	0.00	1,900	0.00
Professional Development	2,850	0.00	2,019	0.00	2,850	0.00	2,067	0.00	2,850	0.00	2,850	0.00
Communications Services and Supplies	720	0.00	5	0.00	720	0.00	3	0.00	720	0.00	720	0.00
Professional Services	5,499	0.00	56	0.00	5,499	0.00	0	0.00	5,499	0.00	5,499	0.00
Maintenance and Repair Services	300	0.00	92	0.00	300	0.00	47	0.00	300	0.00	300	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	150	0.00
Total EE	13,773	0.00	2,353	0.00	13,773	0.00	2,146	0.00	13,773	0.00	13,773	0.00
Grand Total	13,773	0.00	2,353	0.00	13,773	0.00	2,146	0.00	13,773	0.00	13,773	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 7.510

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,298,700	1,298,700
EE	0	0	278,860	278,860
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,577,560	1,577,560

FTE	0.00	0.00	25.00	25.00
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Est. Fringe	0	0	930,737	930,737
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1638:Real Estate Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,298,700	1,298,700
EE	0	0	278,860	278,860
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,577,560	1,577,560

FTE	0.00	0.00	25.00	25.00
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Est. Fringe	0	0	930,737	930,737
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1638:Real Estate Commission Fund

2. CORE DESCRIPTION

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st Missouri General Assembly and approved by the Governor on July 31, 1941. The commission consists of seven voting members. Each commissioner is appointed for a five-year term. The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson). Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money and renters' deposit money. The commission also approves all real estate prelicensing and continuing education courses and accredits real estate schools approved to instruct courses. The commission meets regularly to review complaints, investigations, and audits and to take up other matters.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Real Estate Commission

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

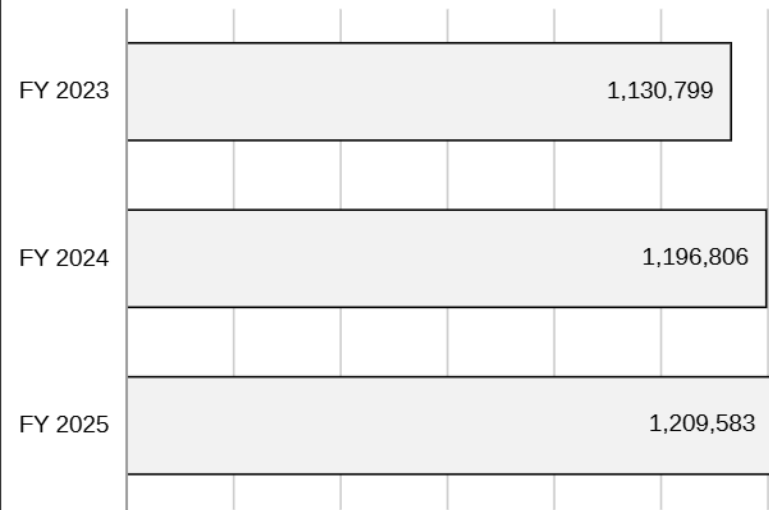
Budget Unit 550032B

Bill Section 7.510

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,375,831	1,471,811	1,509,992	1,577,560
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,375,831	1,471,811	1,509,992	1,577,560
Actual Expenditures (all Fund	1,130,799	1,196,806	1,209,583	535,960
Unexpended (All Funds)	245,032	275,005	300,409	1,041,600
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	245,032	275,005	300,409	1,041,600

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 7.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	25.00	0	0	1,298,700	1,298,700	
	EE	0.00	0	0	278,860	278,860	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	25.00	0	0	1,577,560	1,577,560	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	25.00	0	0	1,298,700	1,298,700	
	EE	0.00	0	0	278,860	278,860	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	25.00	0	0	1,577,560	1,577,560	
Department Request Adjustments							

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission**

Budget Unit 550032B

Bill Section 7.510

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.022	13679	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.043	13679	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.022	12266	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	25.00	0	0	1,298,700	1,298,700	
			EE	0.00	0	0	278,860	278,860	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	25.00	0	0	1,577,560	1,577,560	
Governor's Recommended Core									
			PS	25.00	0	0	1,298,700	1,298,700	
			EE	0.00	0	0	278,860	278,860	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	25.00	0	0	1,577,560	1,577,560	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 7.510

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	7,416	0.00	0	0.00	9,091	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,231,369	25.00	896,557	17.09	1,298,700	25.00	429,119	7.73	1,298,700	25.00	1,298,700	25.00
Seasonal Wages	0	0.00	25,321	0.72	0	0.00	8,845	0.25	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,668	0.00	0	0.00	408	0.00	0	0.00	0	0.00
Total PS	1,231,369	25.00	930,961	17.81	1,298,700	25.00	447,463	7.99	1,298,700	25.00	1,298,700	25.00
In State Travel	24,740	0.00	19,790	0.00	24,977	0.00	8,027	0.00	24,977	0.00	24,977	0.00
Out of State Travel	6,089	0.00	378	0.00	6,089	0.00	0	0.00	6,089	0.00	6,089	0.00
Supplies	84,000	0.00	65,447	0.00	84,000	0.00	10,689	0.00	84,000	0.00	84,000	0.00
Professional Development	8,750	0.00	461	0.00	8,750	0.00	3,359	0.00	8,750	0.00	8,750	0.00
Communications Services and Supplies	27,044	0.00	11,200	0.00	27,044	0.00	4,079	0.00	27,044	0.00	27,044	0.00
Professional Services	58,500	0.00	157,665	0.00	58,500	0.00	54,501	0.00	58,500	0.00	58,500	0.00
Maintenance and Repair Services	15,500	0.00	11,062	0.00	15,500	0.00	5,919	0.00	15,500	0.00	15,500	0.00
Motorized Equipment	31,000	0.00	0	0.00	31,000	0.00	0	0.00	31,000	0.00	31,000	0.00
Office Equipment Expenses	7,500	0.00	2,566	0.00	7,500	0.00	0	0.00	7,500	0.00	7,500	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	2,500	0.00	3,166	0.00	2,500	0.00	450	0.00	2,500	0.00	2,500	0.00
Equipment Lease Payments	1,000	0.00	270	0.00	1,000	0.00	270	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	10,000	0.00	6,616	0.00	10,000	0.00	1,204	0.00	10,000	0.00	10,000	0.00
Total EE	278,623	0.00	278,622	0.00	278,860	0.00	88,497	0.00	278,860	0.00	278,860	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 7.510

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,509,992	25.00	1,209,583	17.81	1,577,560	25.00	535,960	7.99	1,577,560	25.00	1,577,560	25.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 7.515

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	59,769	59,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	59,769	59,769

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1639:Veterinary Medical Board Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	59,769	59,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	59,769	59,769

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1639:Veterinary Medical Board Fund

2. CORE DESCRIPTION

This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians, and veterinary facilities in Missouri. The board was established in 1905 by the Missouri General Assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

The mission of the board is to professionally and courteously serve and protect the public by providing for licensure and regulation of doctors of veterinary medicine, veterinary technicians, and veterinary facilities pursuant to Chapter 340, RSMo. The board promulgates rules necessary to administer the provisions of Chapter 340 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 340 and related rules and determines appropriate discipline for those who are found to have violated statutes and regulations.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterinary Medical Board

CORE DECISION ITEM

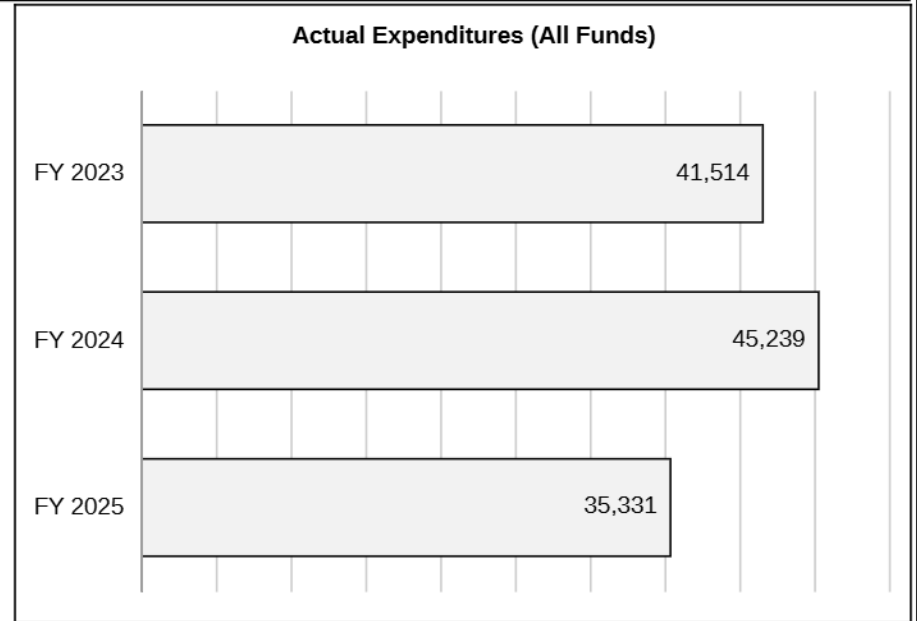
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board**

Budget Unit 550033B

Bill Section 7.515

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	109,001	109,494	109,494	59,769
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	109,001	109,494	109,494	59,769
Actual Expenditures (all Fund	41,514	45,239	35,331	20,689
Unexpended (All Funds)	67,487	64,255	74,163	39,080
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	67,487	64,255	74,163	39,080



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 7.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	59,769	59,769	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	59,769	59,769	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	59,769	59,769	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	59,769	59,769	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 7.515

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.024	10840	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	59,769	59,769	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	59,769	59,769	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	59,769	59,769	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	59,769	59,769	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 7.515

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	7,919	0.00	4,355	0.00	8,194	0.00	3,408	0.00	8,194	0.00	8,194	0.00
Out of State Travel	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Supplies	12,350	0.00	12,023	0.00	12,350	0.00	3,468	0.00	12,350	0.00	12,350	0.00
Professional Development	2,450	0.00	500	0.00	2,450	0.00	0	0.00	2,450	0.00	2,450	0.00
Communications Services and Supplies	2,000	0.00	720	0.00	2,000	0.00	227	0.00	2,000	0.00	2,000	0.00
Professional Services	77,225	0.00	14,979	0.00	27,225	0.00	13,120	0.00	27,225	0.00	27,225	0.00
Maintenance and Repair Services	1,500	0.00	141	0.00	1,500	0.00	71	0.00	1,500	0.00	1,500	0.00
Office Equipment Expenses	1,000	0.00	1,079	0.00	1,000	0.00	38	0.00	1,000	0.00	1,000	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	1,000	0.00	700	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	700	0.00	0	0.00	700	0.00	0	0.00	700	0.00	700	0.00
Miscellaneous Expenses	3,200	0.00	835	0.00	3,200	0.00	356	0.00	3,200	0.00	3,200	0.00
Total EE	109,494	0.00	35,331	0.00	59,769	0.00	20,689	0.00	59,769	0.00	59,769	0.00
Grand Total	109,494	0.00	35,331	0.00	59,769	0.00	20,689	0.00	59,769	0.00	59,769	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 7.520

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
Total	0	0	1,461,218	1,461,218

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
Total	0	0	1,461,218	1,461,218

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the Missouri General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission) for legal services, audit services, and hearing services.

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

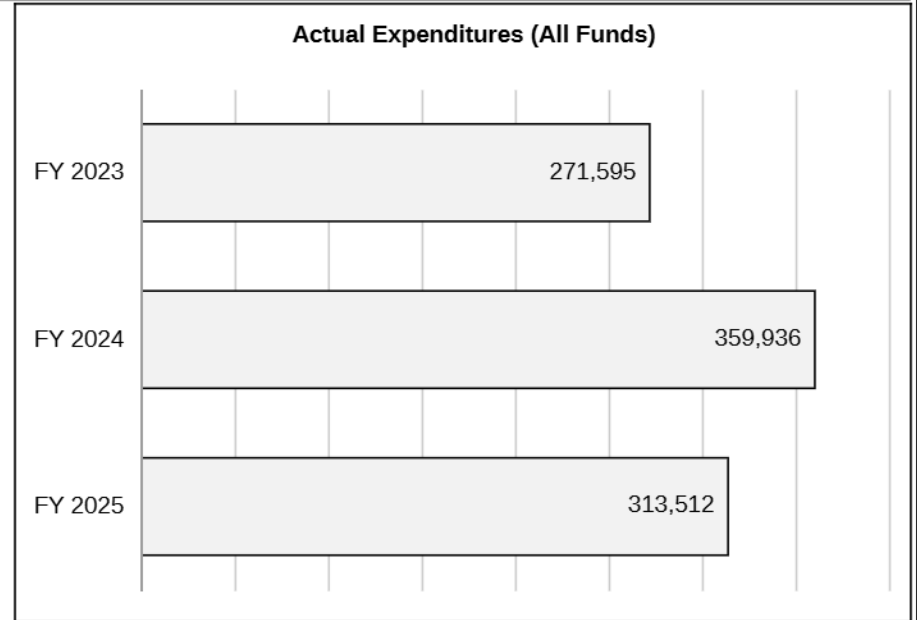
Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 7.520

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(30,000)	0	(5,000)	0
Plus Transfers In	30,000	0	5,000	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (all Fund	271,595	359,936	313,512	108,069
Unexpended (All Funds)	1,189,623	1,101,282	1,147,706	1,353,149
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,189,623	1,101,282	1,147,706	1,353,149



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 7.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 7.520

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 7.520

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,461,218	0.00	313,512	0.00	1,461,218	0.00	108,069	0.00	1,461,218	0.00	1,461,218	0.00
Total TRF	1,461,218	0.00	313,512	0.00	1,461,218	0.00	108,069	0.00	1,461,218	0.00	1,461,218	0.00
Grand Total	1,461,218	0.00	313,512	0.00	1,461,218	0.00	108,069	0.00	1,461,218	0.00	1,461,218	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 7.525

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	10,828,052	10,828,052
Total	0	0	10,828,052	10,828,052

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	10,828,052	10,828,052
Total	0	0	10,828,052	10,828,052

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

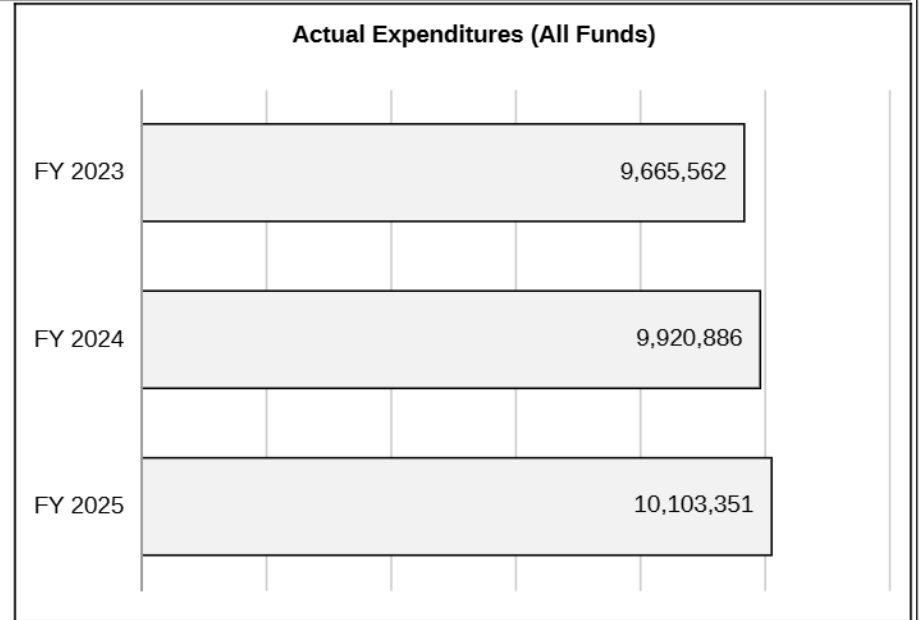
Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 7.525

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	9,665,697	10,160,697	10,328,052	10,828,052
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(1,389,760)	(1,530,500)	(1,777,975)	(50,000)
Plus Transfers In	1,389,760	1,530,500	1,777,975	50,000
Budget Authority (All Funds)	9,665,697	10,160,697	10,328,052	10,828,052
Actual Expenditures (all Fund	9,665,562	9,920,886	10,103,351	4,218,234
Unexpended (All Funds)	135	239,811	224,701	6,609,818
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	135	239,811	224,701	6,609,818



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 7.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,828,052	10,828,052	
	Total	0.00	0	0	10,828,052	10,828,052	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,828,052	10,828,052	
	Total	0.00	0	0	10,828,052	10,828,052	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 7.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,828,052	10,828,052	
	Total	0.00	0	0	10,828,052	10,828,052	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,828,052	10,828,052	
	Total	0.00	0	0	10,828,052	10,828,052	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 7.525

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	10,328,052	0.00	10,103,351	0.00	10,828,052	0.00	4,218,234	0.00	10,828,052	0.00	10,828,052	0.00
Total TRF	10,328,052	0.00	10,103,351	0.00	10,828,052	0.00	4,218,234	0.00	10,828,052	0.00	10,828,052	0.00
Grand Total	10,328,052	0.00	10,103,351	0.00	10,828,052	0.00	4,218,234	0.00	10,828,052	0.00	10,828,052	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B
Bill Section 7.530

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

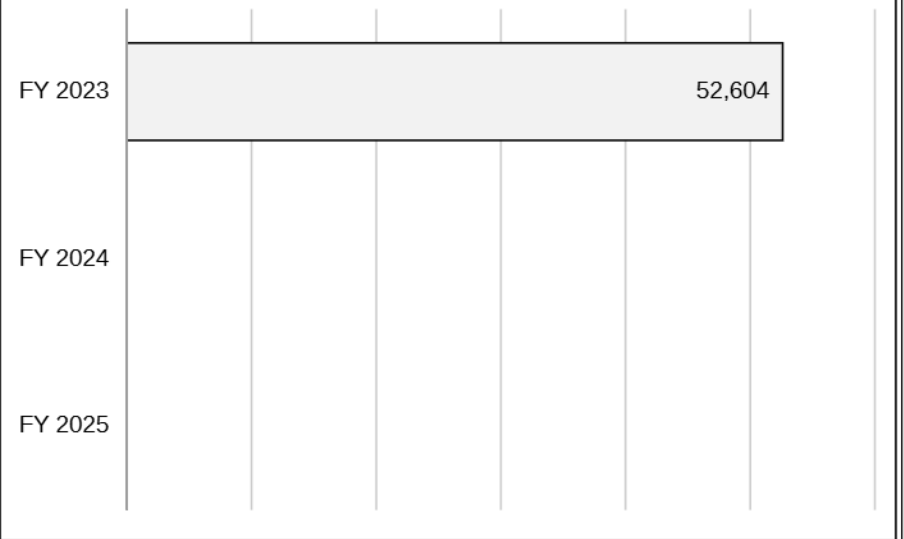
Budget Unit 550036B

Bill Section 7.530

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(52,605)	0	0	0
Plus Transfers In	52,605	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund	52,604	0	0	0
Unexpended (All Funds)	147,396	200,000	200,000	200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	147,396	200,000	200,000	200,000

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 7.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 7.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B
Bill Section 7.530

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Total TRF	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 7.535

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer for Startup Loans Payback

CORE DECISION ITEM

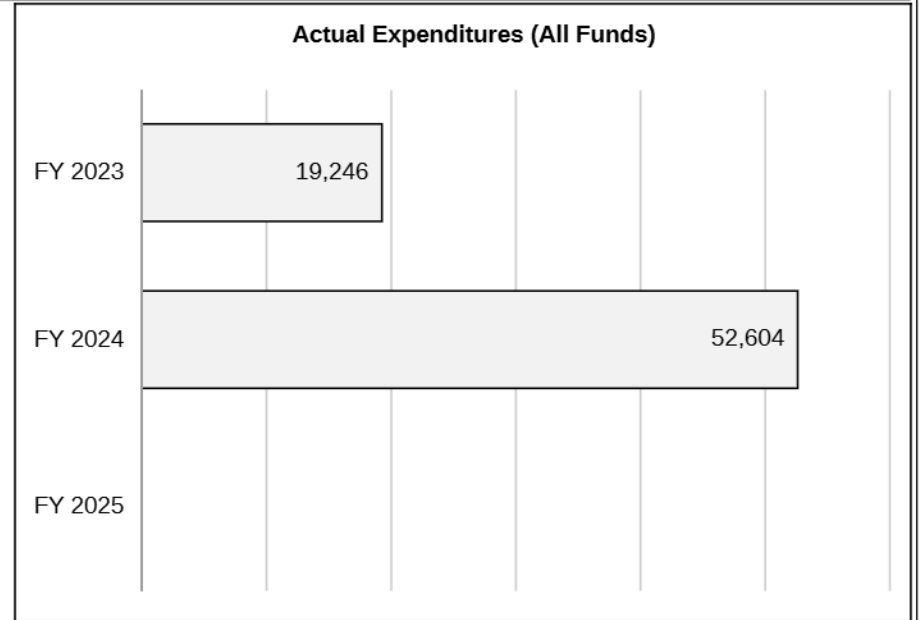
Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 7.535

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (all Fund	19,246	52,604	0	0
Unexpended (All Funds)	300,754	267,396	320,000	320,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	300,754	267,396	320,000	320,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 7.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 7.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B
Bill Section 7.535

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	320,000	0.00	0	0.00	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00
Total TRF	320,000	0.00	0	0.00	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00
Grand Total	320,000	0.00	0	0.00	320,000	0.00	0	0.00	320,000	0.00	320,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B
Bill Section 7.550

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	486,931	0	0	486,931
EE	207,420	0	0	207,420
PSD	0	0	0	0
TRF	0	0	0	0
Total	694,351	0	0	694,351

FTE	5.25	0.00	0.00	5.25
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Est. Fringe	281,608	0	0	281,608
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	175,887	0	0	175,887
EE	74,113	0	0	74,113
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	103,414	0	0	103,414
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request will provide the Office of the Public Counsel with sufficient expertise and resources to represent customers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. The Public Counsel advocates for the interests of all residential and commercial consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, the Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Public Counsel

CORE DECISION ITEM

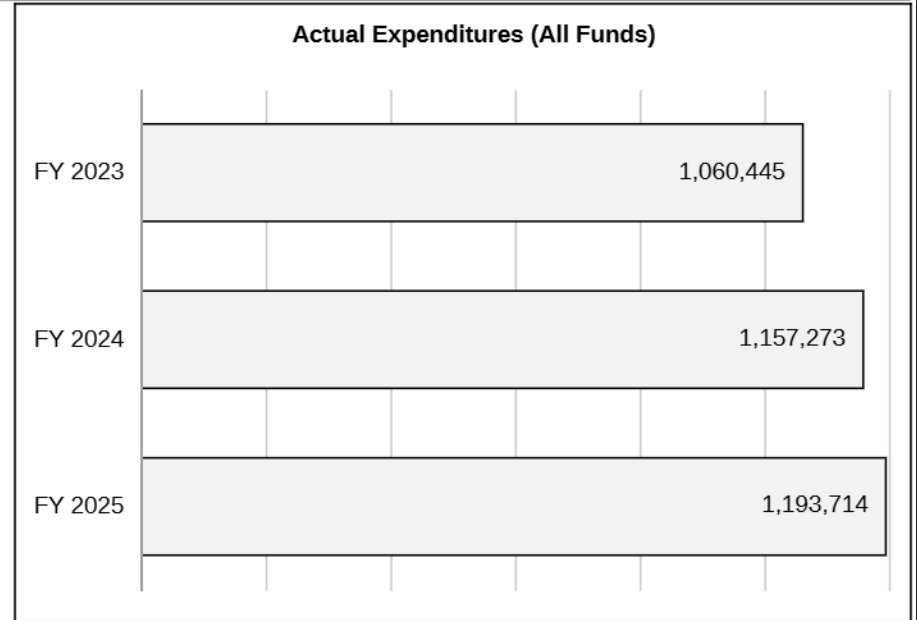
Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 7.550

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,115,853	1,204,743	1,240,257	2,777,415
Less Reverted (All Funds)	(33,476)	(36,142)	(37,208)	(83,323)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(1,435)	(2,930)	0
Plus Transfers In	0	1,435	2,930	0
Budget Authority (All Funds)	1,082,377	1,168,601	1,203,049	2,694,092
Actual Expenditures (all Fund	1,060,445	1,157,273	1,193,714	548,831
Unexpended (All Funds)	21,932	11,328	9,335	2,145,261
Unexpended by Fund:				
General Revenue	21,932	11,328	9,335	2,145,261
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 7.550

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	21.00	1,947,729	0	0	1,947,729	
	EE	0.00	829,686	0	0	829,686	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	21.00	2,777,415	0	0	2,777,415	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	21.00	1,947,729	0	0	1,947,729	
	EE	0.00	829,686	0	0	829,686	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	21.00	2,777,415	0	0	2,777,415	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 7.550

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.55B.001	15230	PS	(15.75)	(1,460,798)	0	0	(1,460,798)	OPC Fund Swap Reductions
Core Reallocation	CRA.55B.026	15230	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reduction	CRD.55B.001	15231	EE	0.00	(622,266)	0	0	(622,266)	OPC Fund Swap Reductions
Core Reallocation	CRA.55B.026	15231	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				(15.75)	(2,083,064)	0	0	(2,083,064)	
Department Request Core									
			PS	5.25	486,931	0	0	486,931	
			EE	0.00	207,420	0	0	207,420	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.25	694,351	0	0	694,351	
Governor Recommended Changes									
Core Reduction	CRD.GV.100	15230	PS	(3.25)	(311,044)	0	0	(311,044)	OPC Core Reduction
Core Reduction	CRD.GV.100	15231	EE	0.00	(133,307)	0	0	(133,307)	OPC Core Reduction
Net Governor Recommended Changes				(3.25)	(444,351)	0	0	(444,351)	
Governor's Recommended Core									
			PS	2.00	175,887	0	0	175,887	
			EE	0.00	74,113	0	0	74,113	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B
Bill Section 7.550

Total	2.00	250,000	0	0	250,000
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CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 7.550

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,145,329	16.00	1,019,034	12.00	1,947,729	21.00	458,921	5.00	486,931	5.25	175,887	2.00
Planned Hourly Wages	0	0.00	94,825	0.96	0	0.00	51,792	0.53	0	0.00	0	0.00
Total PS	1,145,329	16.00	1,113,859	12.96	1,947,729	21.00	510,713	5.53	486,931	5.25	175,887	2.00
In State Travel	5,613	0.00	5,282	0.00	10,638	0.00	5,427	0.00	2,659	0.00	950	0.00
Out of State Travel	9,369	0.00	7,229	0.00	17,733	0.00	10,932	0.00	4,433	0.00	1,584	0.00
Supplies	21,431	0.00	26,453	0.00	40,563	0.00	13,933	0.00	10,141	0.00	3,624	0.00
Professional Development	28,400	0.00	18,673	0.00	53,753	0.00	4,631	0.00	13,438	0.00	4,801	0.00
Communications Services and Supplies	5,600	0.00	4,957	0.00	10,599	0.00	1,634	0.00	2,650	0.00	947	0.00
Professional Services	21,645	0.00	11,015	0.00	540,968	0.00	88	0.00	135,242	0.00	48,324	0.00
Maintenance and Repair Services	1,000	0.00	4,159	0.00	51,893	0.00	1,334	0.00	12,973	0.00	4,635	0.00
Computer Equipment	170	0.00	0	0.00	322	0.00	0	0.00	80	0.00	28	0.00
Office Equipment Expenses	1,500	0.00	1,502	0.00	2,839	0.00	108	0.00	710	0.00	254	0.00
Building Lease Payments Operating	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	200	0.00	462	0.00	100,378	0.00	31	0.00	25,094	0.00	8,966	0.00
Total EE	94,928	0.00	79,856	0.00	829,686	0.00	38,118	0.00	207,420	0.00	74,113	0.00
Grand Total	1,240,257	16.00	1,193,714	12.96	2,777,415	21.00	548,831	5.53	694,351	5.25	250,000	2.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550040B BUDGET UNIT NAME: Office of the Public Counsel APPROPRIATION BILL SECTION: 07.550	DEPARTMENT: Commerce and Insurance DIVISION: Office of the Public Counsel
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Office of the Public Counsel is requesting 10% flexibility between the Personal Service (PS) and/or Expense and Equipment (E&E) in the Office of Public Counsel fund (1508). This increased flexibility is needed to ensure the office's ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's history of using most of the office's PS and E&E appropriations each year, the added flexibility will allow the office to operate more efficiently. Total - PS - \$1,947,729 * 10% = \$194,773 Total - EE - \$829,686 * 10% = \$82,969	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
EE to PS: \$2,930	No flexibility used to date. The division will use flexibility only if necessary.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The division will use flexibility only if necessary.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexed amount was used to ensure sufficient appropriation exists to cover final payroll cycle.	The division will use flexibility only if necessary.

NEW DECISION ITEM

RANK: 007 OF 9

Department of Commerce and Insurance
Office of the Public Counsel
OPC Fund Swap
DI# NOP.55B.005

Budget Unit 550040B

Bill Section 07.550

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,947,729	1,947,729
EE	0	0	829,686	829,686
PSD	0	0	0	0
TRF	0	0	10,000	10,000
Total	0	0	2,787,415	2,787,415

FTE	0.00	0.00	21.00	21.00
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Est. Fringe	0	0	1,126,433	1,126,433
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,947,729	1,947,729
EE	0	0	829,686	829,686
PSD	0	0	0	0
TRF	0	0	10,000	10,000
Total	0	0	2,787,415	2,787,415

FTE	0.00	0.00	21.00	21.00
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Est. Fringe	0	0	1,126,433	1,126,433
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1508:Office of Public Counsel Fund

Non-Counts: 1508:Office of Public Counsel Fund \$10,000

Other Funds: 1508:Office of Public Counsel Fund

Non-Counts: 1508:Office of Public Counsel Fund \$10,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Public Counsel (OPC) represents and protects the interests of the Missouri public in cases before the Public Service Commission (PSC), and in appeals of PSC orders (see 386.700 and 386.710 RSMo). This NDI will change the OPC's funding source by removing OPC from General Revenue (GR) and establishing OPC's funding through the Office of the Public Counsel Fund. The Office of Public Counsel Fund is to be funded through assessments on Missouri's public electric, gas, water, and sewer utilities (see 386.720 RSMo) beginning with Fiscal Year 2027.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 007 OF 9

Department of Commerce and Insurance
Office of the Public Counsel
OPC Fund Swap
DI# NOP.55B.005

Budget Unit 550040B

Bill Section 07.550

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

OPC is requesting a complete fund swap, this request reflects all current allocated appropriation moving from GR to the new OPC Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009705 - DIVISION DIRECTOR	0	0.00	0	0.00	138,115	1.00	138,115	1.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	206,079	3.00	206,079	3.00	0
009722 - ASSOCIATE COUNSEL	0	0.00	0	0.00	74,281	1.00	74,281	1.00	0
009748 - SENIOR COUNSEL	0	0.00	0	0.00	286,815	3.00	286,815	3.00	0
009749 - DEPUTY COUNSEL	0	0.00	0	0.00	102,991	1.00	102,991	1.00	0
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	174,002	2.00	174,002	2.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	27,041	1.00	27,041	1.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	60,817	1.00	60,817	1.00	0
02RD30 - RESEARCH/DATA ANALYST	0	0.00	0	0.00	62,813	1.00	62,813	1.00	0
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	336,762	2.00	336,762	2.00	0
21UR10 - UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	357,513	4.00	357,513	4.00	0

NEW DECISION ITEM

RANK: 007 OF 9

Department of Commerce and Insurance
Office of the Public Counsel
OPC Fund Swap
DI# NOP.55B.005

Budget Unit 550040B

Bill Section 07.550

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
21UR40 - UTILITY REGULATORY MANAGER	0	0.00	0	0.00	109,472	1.00	109,472	1.00	0
O99999 - OTHER	0	0.00	0	0.00	11,028	0.00	11,028	0.00	0
Total PS	0	0.00	0	0.00	1,947,729	21.00	1,947,729	21.00	0
614ZZZZ:In State Travel	0		0		10,638		10,638		0
616ZZZZ:Out of State Travel	0		0		17,733		17,733		0
619ZZZZ:Supplies	0		0		40,563		40,563		0
632ZZZZ:Professional Development	0		0		53,753		53,753		0
634ZZZZ:Communications Services and Supplies	0		0		10,599		10,599		0
640ZZZZ:Professional Services	0		0		540,968		540,968		0
643ZZZZ:Maintenance and Repair Services	0		0		51,893		51,893		0
648ZZZZ:Computer Equipment	0		0		322		322		0
658ZZZZ:Office Equipment Expenses	0		0		2,839		2,839		0
674ZZZZ:Miscellaneous Expenses	0		0		100,378		100,378		0
Total EE	0		0		829,686		829,686		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		10,000		10,000		0
Total TRF	0		0		10,000		10,000		0
Grand Total	0	0.00	0	0.00	2,787,415	21.00	2,787,415	21.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009705 - DIVISION DIRECTOR	0	0.00	0	0.00	138,115	1.00	138,115	1.00	0

NEW DECISION ITEM

RANK: 007 OF 9

Department of Commerce and Insurance
Office of the Public Counsel
OPC Fund Swap
DI# NOP.55B.005

Budget Unit 550040B

Bill Section 07.550

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	206,079	3.00	206,079	3.00	0
009722 - ASSOCIATE COUNSEL	0	0.00	0	0.00	74,281	1.00	74,281	1.00	0
009748 - SENIOR COUNSEL	0	0.00	0	0.00	286,815	3.00	286,815	3.00	0
009749 - DEPUTY COUNSEL	0	0.00	0	0.00	102,991	1.00	102,991	1.00	0
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	174,002	2.00	174,002	2.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	27,041	1.00	27,041	1.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	60,817	1.00	60,817	1.00	0
02RD30 - RESEARCH/DATA ANALYST	0	0.00	0	0.00	62,813	1.00	62,813	1.00	0
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	336,762	2.00	336,762	2.00	0
21UR10 - UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	357,513	4.00	357,513	4.00	0
21UR40 - UTILITY REGULATORY MANAGER	0	0.00	0	0.00	109,472	1.00	109,472	1.00	0
O99999 - OTHER	0	0.00	0	0.00	11,028	0.00	11,028	0.00	0
Total PS	0	0.00	0	0.00	1,947,729	21.00	1,947,729	21.00	0
614ZZZZ:In State Travel	0		0		10,638		10,638		0
616ZZZZ:Out of State Travel	0		0		17,733		17,733		0
619ZZZZ:Supplies	0		0		40,563		40,563		0
632ZZZZ:Professional Development	0		0		53,753		53,753		0
634ZZZZ:Communications Services and Supplies	0		0		10,599		10,599		0
640ZZZZ:Professional Services	0		0		540,968		540,968		0

NEW DECISION ITEM

RANK: 007 OF 9

Department of Commerce and Insurance
Office of the Public Counsel
OPC Fund Swap
DI# NOP.55B.005

Budget Unit 550040B

Bill Section 07.550

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
643ZZZZ:Maintenance and Repair Services	0		0		51,893		51,893		0
648ZZZZ:Computer Equipment	0		0		322		322		0
658ZZZZ:Office Equipment Expenses	0		0		2,839		2,839		0
674ZZZZ:Miscellaneous Expenses	0		0		100,378		100,378		0
Total EE	0		0		829,686		829,686		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		10,000		10,000		0
Total TRF	0		0		10,000		10,000		0
Grand Total	0	0.00	0	0.00	2,787,415	21.00	2,787,415	21.00	0

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	516,757	516,757
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
Total	0	0	1,123,241	1,123,241

FTE	0.00	0.00	8.00	8.00
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Est. Fringe	0	0	338,528	338,528
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund
1909:Manufactured Housing Consumer Recovery Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	516,757	516,757
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
Total	0	0	1,123,241	1,123,241

FTE	0.00	0.00	8.00	8.00
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Est. Fringe	0	0	338,528	338,528
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund
1909:Manufactured Housing Consumer Recovery Fund

2. CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections, and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

3. PROGRAM LISTING (list programs included in this core funding)

Manufactured Housing Program

CORE DECISION ITEM

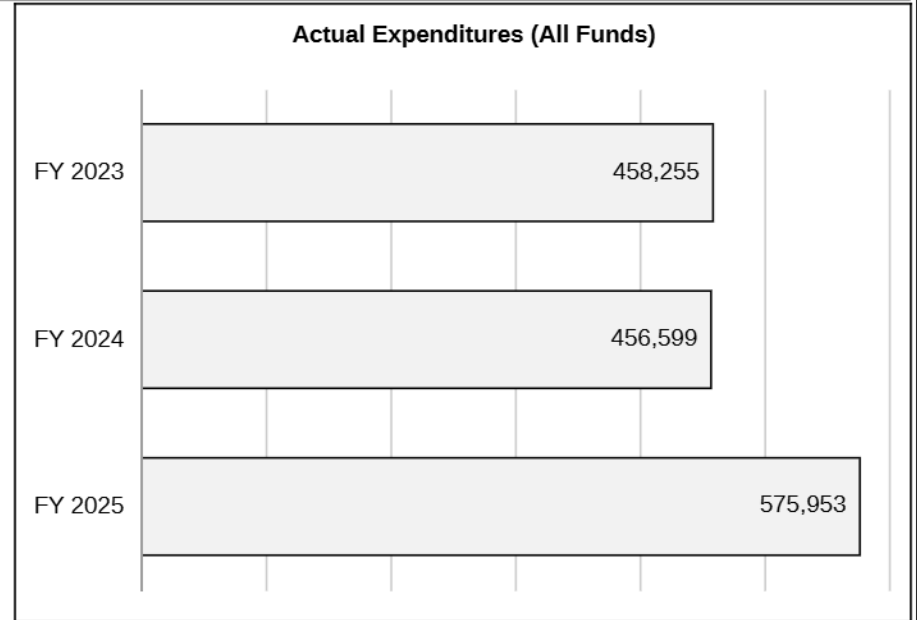
Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,043,532	1,081,555	1,096,758	1,123,241
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,043,532	1,081,555	1,096,758	1,123,241
Actual Expenditures (all Fund	458,255	456,599	575,953	204,611
Unexpended (All Funds)	585,277	624,956	520,805	918,630
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	585,277	624,956	520,805	918,630



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.00	0	0	516,757	516,757	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	Total	8.00	0	0	1,123,241	1,123,241	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	8.00	0	0	516,757	516,757	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	Total	8.00	0	0	1,123,241	1,123,241	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.005	15073	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.036	15073	PS	0.00	0	0	0	0	Align budget with projected expenditures
Core Reallocation	CRA.55B.005	15074	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.005	15076	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.005	15077	PD	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.005	15078	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	8.00	0	0	516,757	516,757	
			EE	0.00	0	0	354,484	354,484	
			PD	0.00	0	0	252,000	252,000	
			TRF	0.00	0	0	0	0	
			Total	8.00	0	0	1,123,241	1,123,241	
Governor's Recommended Core									
			PS	8.00	0	0	516,757	516,757	
			EE	0.00	0	0	354,484	354,484	
			PD	0.00	0	0	252,000	252,000	
			TRF	0.00	0	0	0	0	
			Total	8.00	0	0	1,123,241	1,123,241	

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	80	0.00	0	0.00	3,892	0.00	0	0.00	0	0.00
Benefit Eligible Wages	490,274	8.00	379,814	6.87	516,757	8.00	162,314	2.79	516,757	8.00	516,757	8.00
Total PS	490,274	8.00	379,893	6.87	516,757	8.00	166,205	2.79	516,757	8.00	516,757	8.00
In State Travel	10,018	0.00	11,719	0.00	20,018	0.00	4,597	0.00	20,018	0.00	20,018	0.00
Out of State Travel	2,000	0.00	641	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	25,000	0.00	29,649	0.00	25,000	0.00	12,619	0.00	25,000	0.00	25,000	0.00
Professional Development	6,746	0.00	3,360	0.00	6,746	0.00	2,010	0.00	6,746	0.00	6,746	0.00
Communications Services and Supplies	20,000	0.00	4,841	0.00	20,000	0.00	1,442	0.00	20,000	0.00	20,000	0.00
Professional Services	30,000	0.00	1,225	0.00	30,000	0.00	1,438	0.00	30,000	0.00	30,000	0.00
Maintenance and Repair Services	68,000	0.00	20,881	0.00	68,000	0.00	835	0.00	68,000	0.00	68,000	0.00
Computer Equipment	138,948	0.00	680	0.00	128,948	0.00	0	0.00	128,948	0.00	128,948	0.00
Motorized Equipment	45,000	0.00	69,646	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Office Equipment Expenses	2,270	0.00	1,636	0.00	2,270	0.00	0	0.00	2,270	0.00	2,270	0.00
Other Equipment	3,500	0.00	537	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	2,000	0.00	6,423	0.00	2,000	0.00	243	0.00	2,000	0.00	2,000	0.00
Total EE	354,484	0.00	151,237	0.00	354,484	0.00	23,184	0.00	354,484	0.00	354,484	0.00
Refunds Expense	10,000	0.00	297	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Program Disbursements	242,000	0.00	44,526	0.00	242,000	0.00	15,222	0.00	242,000	0.00	242,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 7.540

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	252,000	0.00	44,823	0.00	252,000	0.00	15,222	0.00	252,000	0.00	252,000	0.00
Grand Total	1,096,758	8.00	575,953	6.87	1,123,241	8.00	204,611	2.79	1,123,241	8.00	1,123,241	8.00

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 7.545

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
Total	0	0	192,000	192,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
Total	0	0	192,000	192,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund

2. CORE DESCRIPTION

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Consumer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the Public Service Commission promulgates by rule. (See 20 CSR 4240-126.010 and 20 CSR 4240-126.020.) The law provides that no claims shall be considered by the Commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

3. PROGRAM LISTING (list programs included in this core funding)

Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 7.545

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	192,000	192,000	192,000	192,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	192,000	192,000	192,000	192,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	192,000	192,000	192,000	192,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	192,000	192,000	192,000	192,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 7.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 7.545

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.006	T1154	TRF	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	192,000	192,000	
			Total	0.00	0	0	192,000	192,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	192,000	192,000	
			Total	0.00	0	0	192,000	192,000	

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 7.545

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00
Total TRF	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00
Grand Total	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	192,000	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	21,799,851	21,799,851
EE	0	0	2,393,197	2,393,197
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	24,203,048	24,203,048

FTE	0.00	0.00	209.00	209.00
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Est. Fringe	0	0	12,182,124	12,182,124
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	21,799,851	21,799,851
EE	0	0	2,393,197	2,393,197
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	24,203,048	24,203,048

FTE	0.00	0.00	209.00	209.00
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Est. Fringe	0	0	12,182,124	12,182,124
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat, and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Interconnected Voice over Internet Protocol (VoIP) communications service.

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization, and VoIP provider registration.

CORE DECISION ITEM

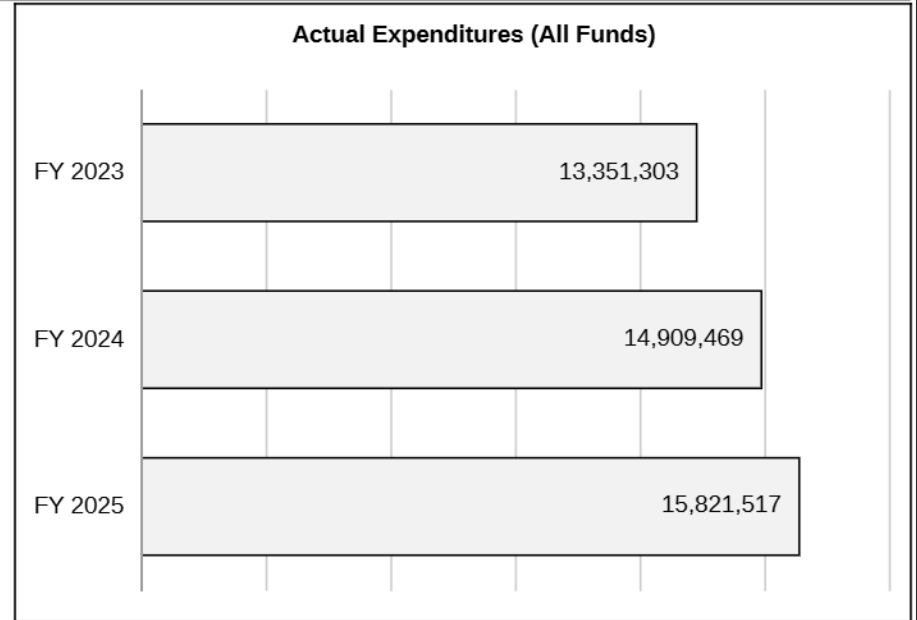
Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	14,945,456	16,037,186	16,476,098	24,352,438
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(200,000)	0
Plus Transfers In	0	0	200,000	0
Budget Authority (All Funds)	14,945,456	16,037,186	16,476,098	24,352,438
Actual Expenditures (all Fund	13,351,303	14,909,469	15,821,517	6,829,966
Unexpended (All Funds)	1,594,153	1,127,717	654,581	17,522,472
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,594,153	1,127,717	654,581	17,522,472



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	209.00	0	0	21,799,851	21,799,851	
	EE	0.00	0	0	2,542,587	2,542,587	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	209.00	0	0	24,352,438	24,352,438	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(149,390)	(149,390)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(149,390)	(149,390)	
FY 27 Beginning Core							
	PS	209.00	0	0	21,799,851	21,799,851	
	EE	0.00	0	0	2,393,197	2,393,197	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	209.00	0	0	24,203,048	24,203,048	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.007	15082	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.007	20119	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.007	20120	PS	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.032	15082	PS	(16.00)	0	0	(6,248,054)	(6,248,054)	Adjust to Benefit Eligible Wages
Core Reallocation	CRA.55B.032	20120	PS	0.00	0	0	(258,865)	(258,865)	Adjust to Benefit Eligible Wages
Core Reallocation	CRA.55B.033	15082	PS	16.00	0	0	6,547,260	6,547,260	Adjust to Benefit Eligible Wages
Core Reallocation	CRA.55B.033	20119	PS	0.00	0	0	(733)	(733)	Adjust to Benefit Eligible Wages
Core Reallocation	CRA.55B.033	20120	PS	0.00	0	0	(39,608)	(39,608)	Adjust to Benefit Eligible Wages
Core Reallocation	CRA.55B.007	15083	EE	0.00	0	0	0	0	Realign Org to match ERP
Core Reallocation	CRA.55B.007	15084	PD	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	209.00	0	0	21,799,851	21,799,851	
			EE	0.00	0	0	2,393,197	2,393,197	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
			Total	209.00	0	0	24,203,048	24,203,048	
Governor's Recommended Core									
			PS	209.00	0	0	21,799,851	21,799,851	
			EE	0.00	0	0	2,393,197	2,393,197	

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B
Bill Section 7.555

PD	0.00	0	0	10,000	10,000
TRF	0.00	0	0	0	0
Total	209.00	0	0	24,203,048	24,203,048

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	0	0.00	0	0.00	6,506,919	16.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	132,993	0.00	0	0.00	14,654	0.00	0	0.00	0	0.00
Benefit Eligible Wages	14,155,057	192.00	13,762,352	173.49	15,292,932	193.00	6,012,739	71.89	21,799,851	209.00	21,799,851	209.00
Planned Hourly Wages	0	0.00	115,698	1.79	0	0.00	46,597	0.69	0	0.00	0	0.00
Total PS	14,155,057	192.00	14,011,042	175.27	21,799,851	209.00	6,073,991	72.59	21,799,851	209.00	21,799,851	209.00
In State Travel	154,229	0.00	81,921	0.00	194,601	0.00	43,026	0.00	194,601	0.00	194,601	0.00
Out of State Travel	125,516	0.00	72,899	0.00	125,556	0.00	42,032	0.00	125,556	0.00	125,556	0.00
Supplies	300,744	0.00	249,873	0.00	307,288	0.00	107,794	0.00	307,288	0.00	307,288	0.00
Professional Development	166,816	0.00	149,473	0.00	179,616	0.00	100,561	0.00	179,616	0.00	179,616	0.00
Communications Services and Supplies	210,600	0.00	81,139	0.00	214,440	0.00	27,053	0.00	214,440	0.00	214,440	0.00
Professional Services	656,674	0.00	269,541	0.00	490,234	0.00	88,813	0.00	490,234	0.00	490,234	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	252,500	0.00	230,462	0.00	342,500	0.00	61,147	0.00	342,500	0.00	342,500	0.00
Computer Equipment	225,000	0.00	35,541	0.00	249,496	0.00	254,220	0.00	225,000	0.00	225,000	0.00
Motorized Equipment	120,000	0.00	64,546	0.00	120,000	0.00	0	0.00	120,000	0.00	120,000	0.00
Office Equipment Expenses	35,000	0.00	192,252	0.00	254,334	0.00	13,173	0.00	130,000	0.00	130,000	0.00
Other Equipment	5,000	0.00	8,747	0.00	5,560	0.00	0	0.00	5,000	0.00	5,000	0.00
Property and Improvements Expenses	200	0.00	105	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Building Lease Payments Operating	25,000	0.00	346,017	0.00	25,000	0.00	6,023	0.00	25,000	0.00	25,000	0.00
Equipment Lease Payments	20,000	0.00	1,161	0.00	20,000	0.00	480	0.00	20,000	0.00	20,000	0.00
Miscellaneous Expenses	12,762	0.00	26,797	0.00	12,762	0.00	11,617	0.00	12,762	0.00	12,762	0.00
Total EE	2,311,041	0.00	1,810,475	0.00	2,542,587	0.00	755,938	0.00	2,393,197	0.00	2,393,197	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 7.555

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	10,000	0.00	0	0.00	10,000	0.00	37	0.00	10,000	0.00	10,000	0.00
Total PSD	10,000	0.00	0	0.00	10,000	0.00	37	0.00	10,000	0.00	10,000	0.00
Grand Total	16,476,098	192.00	15,821,517	175.27	24,352,438	209.00	6,829,966	72.59	24,203,048	209.00	24,203,048	209.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 550041B BUDGET UNIT NAME: Public Service Commission Appropriation BILL SECTION: 07.555	DEPARTMENT: Commerce and Insurance DIVISION: Public Service Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Public Service Commission is requesting 10% flexibility between the Personal Service (PS) and Expense and Equipment (E&E) appropriations in the Public Service Commission fund (1607). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads. Total PS - \$21,799,851 x 10% = \$2,179,985 Total EE - \$2,393,197 x 10% = \$239,320		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$200,000 from EE to PS for Public Service Commission Fund	No flexibility used to date. The divisions will use flexibility only if necessary.	The Commission will use flexibility only if necessary.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The flexed amount was used on a short-term basis to fill vacant positions.	The divisions will use flexibility only if necessary.	

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 7.555

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	495,886	495,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	495,886	495,886

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	495,886	495,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	495,886	495,886

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra

2. CORE DESCRIPTION

The Missouri Public Service Commission (PSC) has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired, and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program), which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program, which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and Interconnected Voice over Internet Protocol (VoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

3. PROGRAM LISTING (list programs included in this core funding)

Deaf Relay Service and Equipment Distribution Program

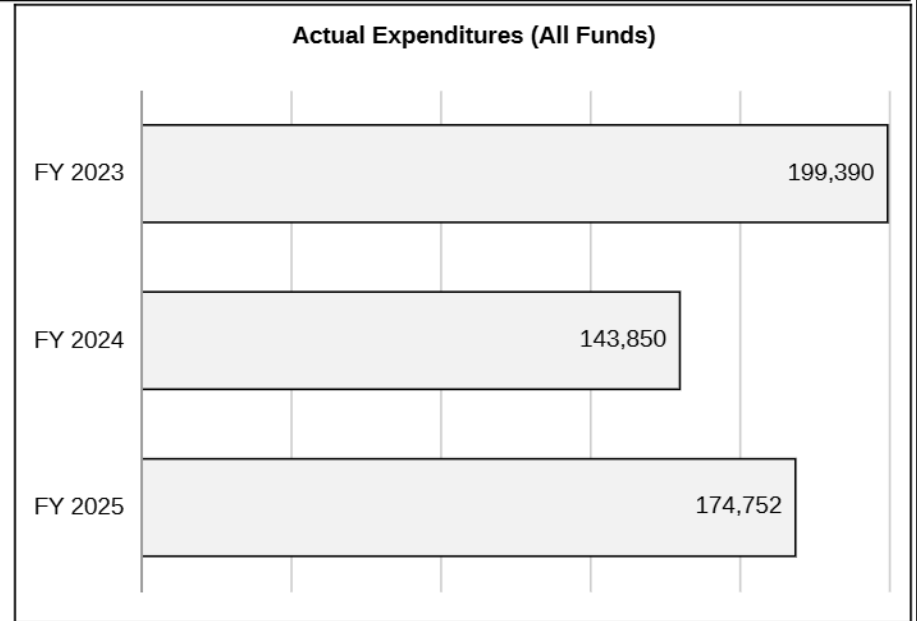
CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 7.555

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,495,886	2,495,886	2,495,886	495,886
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,495,886	2,495,886	2,495,886	495,886
Actual Expenditures (all Fund	199,390	143,850	174,752	41,719
Unexpended (All Funds)	2,296,496	2,352,036	2,321,134	454,167
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,296,496	2,352,036	2,321,134	454,167



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B

Bill Section 7.555

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	495,886	495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	495,886	495,886	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	495,886	495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	495,886	495,886	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550042B

Public Service Commission

CORE - Relay Missouri Program & Equip Distribution Program

Bill Section 7.555

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.55B.013	15085	EE	0.00	0	0	0	0	Realign Org to match ERP
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	495,886	495,886	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	495,886	495,886	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	495,886	495,886	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	495,886	495,886	

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 7.555

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	756	0.00	0	0.00	756	0.00	0	0.00	756	0.00	756	0.00
Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Professional Development	380	0.00	0	0.00	380	0.00	0	0.00	380	0.00	380	0.00
Professional Services	2,494,000	0.00	174,752	0.00	494,000	0.00	41,719	0.00	494,000	0.00	494,000	0.00
Miscellaneous Expenses	700	0.00	0	0.00	700	0.00	0	0.00	700	0.00	700	0.00
Total EE	2,495,886	0.00	174,752	0.00	495,886	0.00	41,719	0.00	495,886	0.00	495,886	0.00
Grand Total	2,495,886	0.00	174,752	0.00	495,886	0.00	41,719	0.00	495,886	0.00	495,886	0.00

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B
Bill Section 7.560

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

In FY 2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the departments operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 7.560

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 7.560

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 7.560

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B
Bill Section 7.560

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Department of Commerce and Insurance																
009700 - STATE DEPARTMENT DIRECTOR	186,341	1.00	156,257	0.83	197,995	1.00	79,375	0.42	197,995	1.00	0	0.00	197,995	1.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	151,442	1.00	26,600	0.17	151,442	1.00	66,500	0.42	151,442	1.00	0	0.00	151,442	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	332,302	3.95	407,388	4.29	362,406	3.95	128,439	1.52	362,406	3.95	0	0.00	362,406	3.95	0	0.00
009705 - DIVISION DIRECTOR	1,154,614	9.00	1,220,479	9.04	1,266,510	9.00	609,205	4.17	1,361,171	8.25	138,115	1.00	1,339,115	8.09	138,115	1.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,527,290	20.32	1,639,469	17.54	2,269,150	20.32	649,833	6.67	1,762,225	18.07	206,079	3.00	1,729,315	17.61	206,079	3.00
009715 - ADMINISTRATIVE ASSISTANT	156,864	3.00	243,522	4.00	181,248	3.00	110,743	1.67	257,122	3.00	0	0.00	257,122	3.00	0	0.00
009722 - ASSOCIATE COUNSEL	141,979	2.00	155,350	2.00	142,107	2.00	66,410	0.83	124,773	1.25	74,281	1.00	112,911	1.09	74,281	1.00
009728 - PROGRAM CONSULTANT	483,455	5.00	526,254	4.98	520,385	5.00	238,369	2.08	729,374	5.00	0	0.00	729,374	5.00	0	0.00
009734 - LEGAL COUNSEL	905,629	12.00	231,317	2.83	1,177,956	12.00	127,771	1.53	872,517	12.00	0	0.00	872,517	12.00	0	0.00
009735 - CHIEF COUNSEL	244,086	2.00	252,016	2.00	265,353	2.00	97,886	0.75	287,766	2.00	0	0.00	287,766	2.00	0	0.00
009738 - REGULATORY LAW JUDGE	645,429	7.00	585,411	6.00	1,001,097	7.00	255,257	2.50	885,644	7.00	0	0.00	885,644	7.00	0	0.00
009739 - COMMISSION MEMBER	569,698	4.00	506,684	3.71	602,477	4.00	179,433	1.25	741,007	4.00	0	0.00	741,007	4.00	0	0.00
009740 - COMMISSION CHAIRMAN	136,578	1.00	136,404	1.00	143,407	1.00	59,982	0.42	182,417	1.00	0	0.00	182,417	1.00	0	0.00
009741 - BOARD MEMBER	194,251	0.00	0	0.00	194,251	0.00	0	0.00	191,751	0.00	0	0.00	191,751	0.00	0	0.00
009748 - SENIOR COUNSEL	1,027,392	12.00	1,308,951	13.77	1,271,479	13.00	479,163	4.86	1,176,267	10.75	286,815	3.00	1,130,463	10.29	286,815	3.00
009749 - DEPUTY COUNSEL	804,698	9.00	710,438	7.37	1,171,683	9.00	297,409	2.96	1,030,490	8.25	102,991	1.00	1,014,043	8.09	102,991	1.00
009752 - CLERK	219,028	0.00	0	0.00	197,468	0.00	0	0.00	191,601	0.00	0	0.00	191,601	0.00	0	0.00
009776 - MANAGING COUNSEL	127,139	1.00	126,975	1.00	134,767	1.00	58,947	0.42	176,215	1.00	0	0.00	176,215	1.00	0	0.00
009778 - GENERAL COUNSEL	141,345	1.00	0	0.00	141,345	1.00	61,425	0.38	141,345	1.00	0	0.00	141,345	1.00	0	0.00
009779 - ACTUARY	446,176	3.14	517,880	3.00	469,114	3.14	225,371	1.25	469,114	3.14	0	0.00	469,114	3.14	95,068	0.50
009810 - MISCELLANEOUS TECHNICAL	65,495	0.50	0	0.00	65,495	0.50	0	0.00	65,495	0.50	0	0.00	65,495	0.50	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	468,165	7.87	4,916	0.06	541,169	8.87	26,286	0.43	406,410	7.37	188,532	2.00	378,623	7.06	188,532	2.00
009813 - MISCELLANEOUS ADMINISTRATIVE	0	0.00	19,745	0.16	12,714	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009820 - INSPECTOR	83,291	0.00	675	0.01	83,291	0.00	900	0.02	83,291	0.00	0	0.00	83,291	0.00	0	0.00
009870 - SPECIAL ASST OFFICIAL & ADMSTR	143,294	1.00	205,902	2.00	234,527	2.00	92,462	0.83	304,527	3.00	0	0.00	304,527	3.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	56,089	1.00	129,057	2.00	63,060	1.00	71,733	0.83	63,060	1.00	0	0.00	63,060	1.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	146,746	3.00	149,006	3.00	153,735	3.00	50,718	0.97	153,735	3.00	0	0.00	153,735	3.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	1,104,802	15.00	1,179,678	13.00	1,300,502	15.00	535,793	5.42	1,305,502	15.00	0	0.00	1,305,502	15.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	332,114	8.50	230,803	5.67	258,680	6.50	104,965	2.54	239,399	5.75	27,041	1.00	235,081	5.59	27,041	1.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	789,975	16.50	739,679	15.06	829,466	16.50	320,568	6.28	887,984	15.75	60,817	1.00	878,272	15.60	60,817	1.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	702,089	13.00	695,759	13.02	806,956	13.00	303,681	5.37	807,956	14.00	0	0.00	807,956	14.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	276,624	3.00	187,350	2.04	290,696	3.00	131,851	1.25	317,961	3.00	0	0.00	317,961	3.00	0	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	38,710	1.00	35,627	1.00	39,067	1.00	1,495	0.04	39,067	1.00	0	0.00	39,067	1.00	0	0.00
02CS20 - CUSTOMER SERVICE REP	2,411,989	61.50	1,824,008	46.26	2,540,032	63.50	794,259	19.65	2,584,312	63.50	0	0.00	2,584,312	63.50	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	778,594	18.00	685,472	15.24	1,000,621	17.00	288,202	6.15	862,339	16.00	0	0.00	862,339	16.00	0	0.00
02CS40 - CUSTOMER SERVICE SUPERVISOR	295,503	6.00	195,551	4.00	262,491	5.00	86,699	1.67	229,270	4.00	0	0.00	229,270	4.00	0	0.00
02CS50 - CUSTOMER SERVICE MANAGER	112,333	2.00	153,594	2.88	185,110	3.00	71,453	1.25	185,110	3.00	0	0.00	185,110	3.00	0	0.00
02PS20 - PROGRAM SPECIALIST	63,408	1.00	63,326	1.00	69,749	1.00	28,798	0.42	69,749	1.00	0	0.00	69,749	1.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	103,721	2.00	52,255	1.00	52,384	1.00	2,180	0.04	65,926	1.00	0	0.00	65,926	1.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	81,379	1.00	56,940	1.00	4,561	0.00	24,825	0.42	0	0.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	417,631	7.00	485,679	7.96	623,167	10.00	215,659	3.33	671,065	8.25	62,813	1.00	661,034	8.10	62,813	1.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	821,067	12.00	1,012,695	14.48	1,469,914	17.00	405,375	5.44	1,311,006	14.00	0	0.00	1,311,006	14.00	86,434	1.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	96,812	1.00	96,688	1.00	101,653	1.00	42,679	0.42	101,653	1.00	0	0.00	101,653	1.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	206,980	4.20	165,176	2.83	158,415	3.20	67,346	1.12	157,415	3.20	0	0.00	157,415	3.20	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	59,307	1.00	60,976	1.00	61,749	1.00	26,584	0.42	80,776	1.00	0	0.00	80,776	1.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	152,612	2.00	142,625	1.68	156,826	2.00	70,072	0.83	191,158	2.00	0	0.00	191,158	2.00	0	0.00
05NU50 - NURSE MANAGER	275,809	3.00	275,603	3.00	294,207	3.00	130,697	1.38	294,207	3.00	0	0.00	294,207	3.00	0	0.00
05PA10 - PHARMACIST	967,334	8.00	900,592	7.63	1,022,914	8.00	392,688	3.20	1,022,914	8.00	0	0.00	1,022,914	8.00	0	0.00
05PA20 - CHIEF PHARMACIST	130,193	1.00	130,025	1.00	143,212	1.00	59,129	0.42	143,212	1.00	0	0.00	143,212	1.00	0	0.00
05PD20 - PHYSICIAN	82,455	0.50	9,466	0.06	82,455	0.50	0	0.00	74,455	0.50	0	0.00	74,455	0.50	0	0.00
05PD30 - CHIEF PHYSICIAN	166,157	1.00	162,592	1.00	175,925	1.00	18,881	0.11	175,925	1.00	0	0.00	175,925	1.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	0	0.00	36,631	0.99	37,524	1.00	6,635	0.17	51,276	1.00	0	0.00	51,276	1.00	0	0.00
06CU20 - CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	10,605	0.25	0	0.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	57,070	1.00	14,612	0.25	57,070	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	0	0.00	52,659	0.75	702	0.00	29,519	0.42	89,353	1.00	0	0.00	89,353	1.00	0	0.00
09ER10 - ASSISTANT ENGINEER	0	0.00	33,776	0.52	131,348	2.00	35,727	0.55	163,921	2.00	0	0.00	163,921	2.00	0	0.00
09ER20 - ASSOCIATE ENGINEER	856,249	13.00	868,702	11.98	999,430	14.00	386,808	5.00	1,463,246	16.00	0	0.00	1,463,246	16.00	0	0.00
09ER30 - PROFESSIONAL ENGINEER	503,960	7.00	113,477	1.29	770,978	4.00	39,113	0.42	306,133	2.50	336,762	2.00	252,353	2.19	336,762	2.00
09ER40 - SENIOR PROFESSIONAL ENGINEER	321,012	4.00	307,378	3.54	820,062	6.00	130,579	1.43	679,917	6.00	0	0.00</				

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
09PG20 - SR ENGN/ARCHITECT PROJECT MG	0	0.00	162,634	2.00	247,192	3.00	71,211	0.83	319,086	3.00	0	0.00	319,086	3.00	0	0.00
11AB10 - AGENCY BUDGET ANALYST	126,708	2.00	46,666	0.83	56,655	2.00	0	0.00	56,655	2.00	0	0.00	56,655	2.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	144,858	2.00	119,363	1.71	152,770	2.00	60,260	0.83	152,770	2.00	0	0.00	152,770	2.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	431,046	9.00	227,015	5.02	844,573	9.00	98,566	2.08	512,140	9.00	0	0.00	512,140	9.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	58,333	1.00	57,919	1.00	62,973	1.00	26,126	0.42	63,973	1.00	0	0.00	63,973	1.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	136,212	2.00	149,674	2.00	144,627	2.00	66,163	0.83	144,627	2.00	0	0.00	144,627	2.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	79,569	1.00	87,480	1.09	87,665	1.00	35,425	0.42	108,108	1.00	0	0.00	108,108	1.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	192,350	2.00	211,231	2.00	210,101	2.00	95,778	0.83	210,101	2.00	0	0.00	210,101	2.00	0	0.00
11EN20 - ECONOMICS ANALYST	104,219	2.00	132,935	2.00	185,654	3.00	46,905	0.70	261,148	3.00	0	0.00	261,148	3.00	0	0.00
11EN30 - ECONOMIST	338,017	5.00	366,380	4.97	507,056	7.00	188,311	2.45	774,218	8.00	0	0.00	774,218	8.00	120,622	1.00
11EN40 - CHIEF ECONOMIST	179,030	2.00	184,464	2.00	197,500	2.00	83,886	0.83	255,998	2.00	0	0.00	255,998	2.00	0	0.00
11PN20 - PROCUREMENT ANALYST	106,884	2.00	109,162	2.00	116,293	2.00	49,262	0.83	136,148	2.00	0	0.00	136,148	2.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	61,541	1.00	66,615	1.00	66,210	1.00	29,793	0.42	66,210	1.00	0	0.00	66,210	1.00	0	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	45,183	1.00	0	0.00	210,115	1.00	0	0.00	58,618	1.00	0	0.00	58,618	1.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	165,108	3.00	74,021	1.47	165,624	3.00	42,590	0.83	174,906	3.00	0	0.00	174,906	3.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	132,790	2.00	122,517	2.00	145,058	2.00	57,462	0.83	167,815	2.00	0	0.00	167,815	2.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	161,751	2.00	6,895	0.08	483,342	2.00	0	0.00	225,133	2.00	0	0.00	225,133	2.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	94,725	1.00	114,210	1.00	106,291	1.00	52,529	0.42	106,291	1.00	0	0.00	106,291	1.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	226,459	3.00	233,140	3.00	245,134	3.00	104,271	1.25	317,669	3.00	0	0.00	317,669	3.00	0	0.00
14IM10 - DIR STRATEGY & PLANNING LVL 1	95,168	1.00	97,871	1.00	104,968	1.00	44,507	0.42	135,824	1.00	0	0.00	135,824	1.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	60,386	1.00	105,445	1.50	288,107	1.00	61,566	0.83	187,179	2.00	0	0.00	187,179	2.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	74,954	1.00	77,483	1.00	80,446	1.00	35,043	0.42	106,761	1.00	0	0.00	106,761	1.00	0	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	82,017	1.00	84,357	1.00	90,464	1.00	38,362	0.42	117,070	1.00	0	0.00	117,070	1.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	0	0.00	375	0.01	0	0.00	18,761	0.42	136,776	2.00	0	0.00	136,776	2.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	190,953	3.00	32,501	0.50	416,079	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15CR10 - COURT REPORTER	67,080	1.00	0	0.00	326,678	1.00	0	0.00	84,420	1.00	0	0.00	84,420	1.00	0	0.00
15LS30 - LEGAL ASSISTANT	96,123	2.00	97,610	2.08	103,255	2.00	61,131	1.25	149,255	3.00	0	0.00	149,255	3.00	0	0.00
15LS40 - PARALEGAL	547,099	11.00	494,574	9.57	572,669	11.00	194,206	3.54	597,554	10.00	0	0.00	597,554	10.00	0	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	347,710	9.00	180,175	4.24	358,362	9.00	61,230	1.41	357,362	9.00	0	0.00	357,362	9.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,256,008	24.00	1,061,479	20.74	1,315,078	24.00	475,954	8.84	1,320,578	24.00	0	0.00	1,320,578	24.00	0	0.00
20CI50 - NON-COMMSSN INVESTIGATOR SPV	57,098	1.00	56,997	1.00	62,234	1.00	26,071	0.42	62,834	1.00	0	0.00	62,834	1.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	352,438	5.00	342,501	4.92	375,392	5.00	154,181	2.08	375,392	5.00	0	0.00	375,392	5.00	0	0.00
21IE10 - EXAMINER	1,103,158	15.92	997,733	14.51	1,149,175	15.92	379,668	5.22	1,149,175	15.92	0	0.00	1,149,175	15.92	0	0.00
21IE11 - ACCREDITED EXAMINER	317,820	3.97	326,975	3.96	340,934	3.97	23,769	0.25	340,934	3.97	0	0.00	340,934	3.97	0	0.00
21IE12 - CERTIFIED EXAMINER	2,234,869	24.85	1,671,506	17.79	2,334,796	24.85	832,602	8.33	2,334,796	24.85	0	0.00	2,334,796	24.85	93,931	1.00
21IE20 - EXAMINER SPECIALIST	484,592	4.51	532,288	4.92	521,634	4.51	242,364	2.08	521,634	4.51	0	0.00	521,634	4.51	0	0.00
21IE30 - EXAMINER-IN-CHARGE	1,569,743	14.33	1,528,378	13.89	1,684,404	14.33	637,937	5.39	1,684,404	14.33	0	0.00	1,684,404	14.33	0	0.00
21IE40 - EXAMINATION MANAGER	735,329	6.05	616,807	5.00	789,849	6.05	275,941	2.08	789,849	6.05	0	0.00	789,849	6.05	0	0.00
21IE50 - CHIEF EXAMINER	261,135	2.01	264,719	2.00	287,641	2.01	119,388	0.83	287,641	2.01	0	0.00	287,641	2.01	0	0.00
21II10 - SAFETY INSPECTOR	119,508	2.00	16,890	0.36	119,508	2.00	0	0.00	59,754	1.00	0	0.00	59,754	1.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	144,403	2.00	141,706	2.64	147,092	2.00	67,826	1.25	206,846	3.00	0	0.00	206,846	3.00	0	0.00
21II30 - COMPLIANCE INSPECTOR	106,930	2.00	129,929	2.00	113,435	2.00	56,890	0.83	172,938	2.00	0	0.00	172,938	2.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	64,189	1.00	61,764	1.00	66,663	1.00	26,928	0.42	66,663	1.00	0	0.00	66,663	1.00	0	0.00
21RB10 - REGULATORY INSPECTOR	447,051	11.00	446,136	11.00	471,174	11.00	185,867	4.35	473,174	11.00	0	0.00	473,174	11.00	0	0.00
21RB30 - REGULATORY INSPECTOR SPV	45,859	1.00	45,126	1.00	48,570	1.00	20,013	0.42	48,570	1.00	0	0.00	48,570	1.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,492,585	31.00	1,552,496	30.49	1,487,567	30.00	757,097	14.35	1,434,567	29.00	0	0.00	1,434,567	29.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	1,558,764	27.95	1,655,942	27.75	1,745,928	28.95	688,951	10.71	1,798,928	29.95	73,788	1.00	1,798,928	29.95	184,470	2.50
21RB60 - REGULATORY AUDITOR SUPERVISOR	581,731	9.00	614,778	8.87	618,795	9.00	243,846	3.33	618,995	9.00	0	0.00	618,995	9.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	1,416,413	16.00	1,364,062	14.74	1,736,402	18.00	623,861	6.25	2,081,465	18.00	0	0.00	2,081,465	18.00	102,115	1.00
21UR10 - UTILITY REGULATORY AUDITOR	528,416	9.00	748,664	11.95	840,117	12.00	243,101	3.81	639,628	8.00	357,513	4.00	582,534	7.38	357,513	4.00
21UR20 - SR UTILITY REGULATORY AUDITOR	1,193,581	18.00	993,483	13.22	2,375,265	19.00	522,733	6.83	2,047,443	21.00	0	0.00	2,047,443	21.00	0	0.00
21UR30 - UTILITY REGULATORY SUPERVISOR	583,017	7.00	582,251	6.50	628,803	7.00	245,074	2.54	847,630	7.00	0	0.00	847,630	7.00	0	0.00
21UR40 - UTILITY REGULATORY MANAGER	195,205	2.00	198,314	2.00	216,322	2.00	90,042	0.83	163,245	1.25	109,472	1.00	145,763	1.10	109,472	1.00
L00004 - ADMIN OFFICE SUPPORT ASSISTANT	121,098	2.50	158,034	3.08	126,184	2.50	69,658	1.25	114,922	2.50	0	0.00	114,922	2.50	0	0.00
L00020 - ADMINISTRATIVE SECRETARY	107,689	2.00	58,576	1.00	115,315	2.00	27,341	0.42	124,775	2.00	0	0.00	124,775	2.00	0	0.00
L00023 - SR OFC SUPPORT ASST (KEYBRD)	18,971	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L00376 - ACCOUNTING GENERALIST I	51,891	1.00	53,260	1.00	54,637	1.00	24,385	0.42	56,752	1.00	0	0.00	56,752	1.00	0	0.00
L00402 - PERSONNEL OFFICER II	0	0.00	98,016	0.92	4,496	0.00	48,946	0.42	0	0.00	1,104	0.00	0	0.00	1,104	0.00
L07701 - ASST C U EXAMINER - PROB I-II	120,121	2.00	43,558	0.72	120,730	2.00	25,313	0.37	120,730	2.00	0	0.00	120,730	2.00	0	0.00
L07702 - SR ASST C U EXAMINER I - II	80,008	1.00	68,220	1.00	80,677	1.00	29,692	0.42	80,677	1.00	0	0.00	80,677	1.00	0	0.00
L07703 - CREDIT UNION EXAMINER I - II	95,115	1.00	78,428	1.00	96,700	1.00	15,502	0.19	96,700	1.00	0	0.00	96,700	1.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
L07704 - SENIOR C U EXAMINER I-II-III	638,732	6.00	492,741	4.46	679,764	6.00	197,444	1.68	679,764	6.00	0	0.00	679,764	6.00	0	0.00
L07705 - ASSISTANT BANK EXAMINER	356,143	6.00	242,214	4.04	337,396	6.00	71,492	1.19	368,396	7.00	3,039	0.00	368,396	7.00	3,039	0.00
L07706 - SENIOR ASSISTANT BANK EXAMINER	348,171	5.00	251,970	3.58	362,533	5.00	130,099	1.83	355,617	5.00	30,741	0.00	355,617	5.00	30,741	0.00
L07707 - BANK EXAMINER	92,409	1.00	89,879	1.04	227,822	3.00	129,426	1.47	271,027	3.00	14,665	0.00	271,027	3.00	14,665	0.00
L07708 - SENIOR BANK EXAMINER I	295,170	3.00	360,167	3.62	210,710	2.00	85,900	0.83	206,957	2.00	2,238	0.00	206,957	2.00	2,238	0.00
L07709 - REVIEW EXAMINER	497,609	4.00	509,832	4.00	543,060	4.00	199,770	1.45	554,104	4.00	23,798	0.00	554,104	4.00	23,798	0.00
L07710 - ASSIST TRUST EXAMINER	121,861	2.00	14,929	0.25	60,931	1.00	0	0.00	60,931	1.00	1,041	0.00	60,931	1.00	1,041	0.00
L07711 - SENIOR ASSISTANT TRUST EXAM	73,692	1.00	17,514	0.25	75,903	1.00	11,854	0.17	76,012	1.00	2,796	0.00	76,012	1.00	2,796	0.00
L07713 - SENIOR TRUST EXAMINER I	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,542	0.00	0	0.00	11,542	0.00
L07714 - TRUST SUPERVISOR	123,221	1.00	130,669	1.00	130,226	1.00	56,479	0.42	136,072	1.00	14,788	0.00	136,072	1.00	14,788	0.00
L07715 - DISTRICT SUPERVISOR	677,902	5.00	684,811	5.00	766,418	6.00	309,527	2.08	888,633	6.00	8,733	0.00	888,633	6.00	8,733	0.00
L07716 - SUPERVISOR OF SAVING AND LOAN	0	0.00	128,831	1.00	9,030	0.00	57,619	0.42	0	0.00	0	0.00	0	0.00	0	0.00
L07717 - REPORT ANALYST	52,963	1.00	56,391	1.00	59,451	1.00	26,757	0.42	64,806	1.00	0	0.00	64,806	1.00	0	0.00
L07718 - ASSISTANT BANK EXAMINER II	251,278	4.00	169,076	2.67	254,739	4.00	133,538	2.08	320,809	5.00	14,382	0.00	320,809	5.00	14,382	0.00
L07719 - ASSIST TRUST EXAMINER II	62,820	1.00	47,645	0.75	64,161	1.00	16,014	0.25	64,161	1.00	0	0.00	64,161	1.00	0	0.00
L07720 - ASST CONS. CREDIT EXAMINER	0	0.00	20,008	0.33	132,168	2.00	10,154	0.17	61,266	1.00	836	0.00	61,266	1.00	836	0.00
L07724 - ASST CONSUMER CREDIT EXAM II	60,930	1.00	0	0.00	60,930	1.00	16,199	0.25	60,930	1.00	0	0.00	60,930	1.00	0	0.00
L07727 - SUPERVISOR OF CONSUMER CREDIT	136,828	1.00	138,191	1.00	152,206	1.00	62,843	0.42	152,206	1.00	90	0.00	152,206	1.00	90	0.00
L07728 - SENIOR BANK EXAMINER II	416,995	4.00	114,208	1.08	426,896	4.00	138,499	1.25	109,640	1.00	9,255	0.00	109,640	1.00	9,255	0.00
L07729 - SENIOR BANK EXAMINER III	3,149,529	28.00	3,120,284	27.50	3,426,013	28.00	1,260,103	10.30	3,054,013	25.00	342,009	0.00	3,054,013	25.00	342,009	0.00
L07732 - SR CONS CREDIT EXAMINER II	104,250	2.00	105,286	1.00	10,542	0.00	47,880	0.42	115,965	1.00	1,051	0.00	115,965	1.00	1,051	0.00
L07733 - SR CONS CREDIT EXAMINER III	791,921	7.00	785,350	6.87	639,017	5.00	312,089	2.50	626,417	5.00	72,238	0.00	626,417	5.00	72,238	0.00
L07735 - SUPVSR OF MORTGAGE LICENSING	131,456	1.00	132,764	1.00	140,912	1.00	58,880	0.42	142,242	1.00	8,618	0.00	142,242	1.00	8,618	0.00
L07736 - SENIOR ASSISTANT EXAMINER II	73,692	1.00	369,214	4.96	225,546	3.00	96,847	1.28	304,049	4.00	26,904	0.00	304,049	4.00	26,904	0.00
L07737 - BANK EXAMINER II	277,229	3.00	30,508	0.33	369,469	4.00	39,471	0.42	0	0.00	0	0.00	0	0.00	0	0.00
L07740 - SENIOR ASST TRUST EXAMINER II	0	0.00	55,891	0.75	745	0.00	31,610	0.42	745	0.00	0	0.00	745	0.00	0	0.00
L07742 - TRUST EXAMINER II	91,213	1.00	0	0.00	92,888	1.00	0	0.00	92,888	1.00	0	0.00	92,888	1.00	0	0.00
L07744 - SENIOR ASSISTANT MORTGAGE EXAM	147,384	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	210,573	2.00	15,813	0.00	80,209	0.71	227,713	2.00	10,076	0.00	227,713	2.00	10,076	0.00
L07749 - SR ASST MORTGAGE EXAMINER II	0	0.00	65,110	0.87	2,981	0.00	0	0.00	2,981	0.00	0	0.00	2,981	0.00	0	0.00
L07750 - MORTGAGE EXAMINER	0	0.00	10,786	0.13	0	0.00	37,246	0.42	89,736	1.00	5,017	0.00	89,736	1.00	5,017	0.00
L07752 - SENIOR MORTGAGE EXAMINER I	196,780	2.00	0	0.00	99,498	1.00	0	0.00	99,498	1.00	0	0.00	99,498	1.00	0	0.00
L07753 - SENIOR MORTGAGE EXAMINER III	397,749	3.50	345,855	3.00	496,562	4.00	170,989	1.37	432,328	4.00	37,058	0.00	432,328	4.00	37,058	0.00
L07754 - EXAMINER SPECIALIST	76,338	1.00	61,283	1.00	64,889	1.00	26,560	0.42	63,807	1.00	1,914	0.00	63,807	1.00	1,914	0.00
L07756 - SUPERVISOR OF ADMINISTRATION	87,699	1.00	73,955	1.04	76,690	1.00	31,588	0.42	76,175	1.00	0	0.00	76,175	1.00	0	0.00
L07757 - MORTGAGE EXAMINATION ASSISTANT	43,272	1.00	44,413	1.00	46,336	1.00	19,287	0.42	46,336	1.00	0	0.00	46,336	1.00	0	0.00
L07755 - MORTGAGE LICENSING TECHNICIAN	48,008	1.00	51,292	1.00	53,771	1.00	24,241	0.42	55,879	1.00	0	0.00	55,879	1.00	0	0.00
L07789 - CHIEF FINANCIAL EXAMINER	124,502	1.00	137,535	1.00	138,388	1.00	61,843	0.42	138,388	1.00	0	0.00	138,388	1.00	0	0.00
L09705 - DIVISION DIRECTOR	292,901	2.00	313,217	2.00	328,753	2.00	139,316	0.83	328,753	2.00	11,466	0.00	328,753	2.00	11,466	0.00
L09706 - DEPUTY DIVISION DIRECTOR	269,547	2.00	0	0.00	276,977	2.00	70,856	0.42	292,579	2.00	17,630	0.00	292,579	2.00	17,630	0.00
L09708 - CHIEF EXAMINER	144,266	1.00	151,285	1.00	166,629	1.00	53,523	0.33	160,570	1.00	12,651	0.00	160,570	1.00	12,651	0.00
L09734 - SENIOR COUNSEL	106,002	1.00	111,159	1.00	114,641	1.00	48,046	0.42	115,755	1.00	1,037	0.00	115,755	1.00	1,037	0.00
L09735 - CHIEF COUNSEL	136,037	1.00	155,889	1.00	160,479	1.00	69,265	0.42	161,078	1.00	11,342	0.00	161,078	1.00	11,342	0.00
L09738 - FISCAL AND ADMINISTRATIVE MNGR	72,093	1.00	77,661	0.98	80,148	1.00	25,889	0.42	80,148	1.00	0	0.00	80,148	1.00	0	0.00
L09741 - BOARD MEMBER	5,779	0.15	0	0.00	5,779	0.15	0	0.00	5,779	0.15	0	0.00	5,779	0.15	0	0.00
L09811 - MISCELLANEOUS PROFESSIONAL	616	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00
L07765 - SENIOR IT EXAMINER I	0	0.00	104,390	1.04	9,950	0.00	43,809	0.42	105,548	1.00	0	0.00	105,548	1.00	0	0.00
L07767 - SENIOR IT EXAMINER III	0	0.00	108,068	0.93	20,060	0.00	104,944	0.83	368,007	3.00	42,729	0.00	368,007	3.00	42,729	0.00
O99999 - OTHER	0	0.00	0	0.00	535,253	0.00	0	0.00	293,988	0.00	11,028	0.00	292,227	0.00	11,028	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	503,579	0.00	0	0.00	121,746	0.00	80,568	0.00	0	0.00	80,568	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	722,174	7.96	68,724	1.00	308,516	3.29	68,724	1.00	0	0.00	68,724	1.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	330,660	6.97	0	0.00	143,312	3.12	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	154,173	0.00	0	0.00	52,603	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	55,726,694	760.22	52,387,423	673.29	66,847,618	782.22	22,826,141	279.05	65,386,820	766.47	2,776,835	22.00	65,075,776	763.22	3,385,687	28.00
Total General Revenue	1,145,329	16.00	1,113,859	12.96	1,947,729	21.00	510,713	5.53	486,931	5.25	0	0.00	175,887	2.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	54,581,365	744.22	51,273,565	660.33	64,899,889	761.22	22,315,427	273.52	64,899,889	761.22	2,776,835	22.00	64,899,889	761.22	3,385,687	28.00

Note: Totals Include Non-Counts